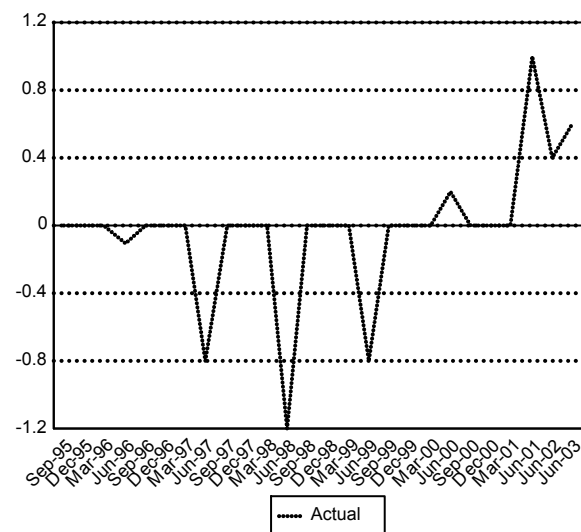
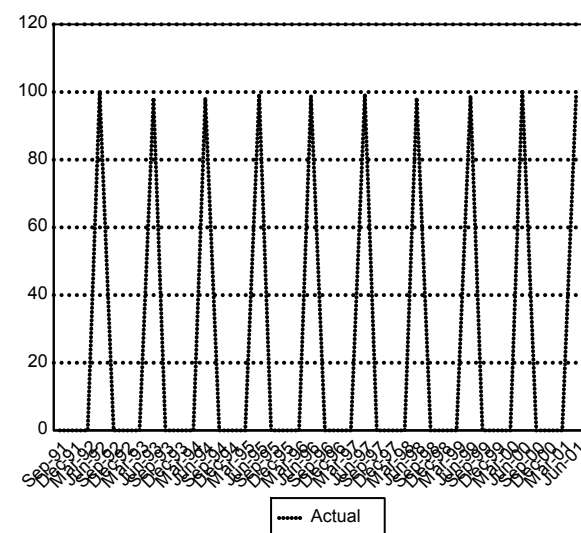


Statewide Result Indicators

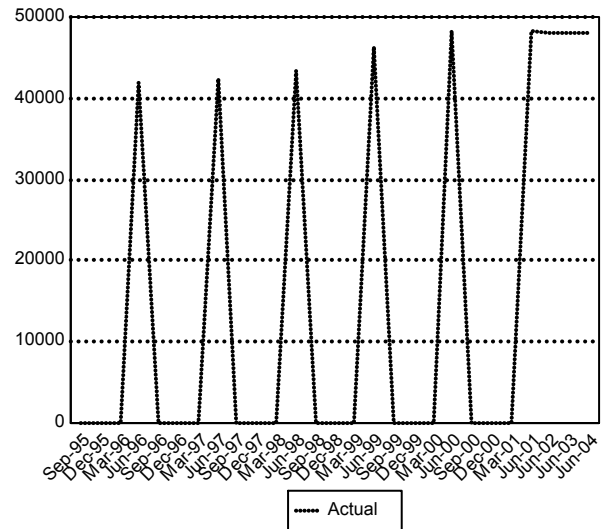
Change in the Poverty Rate.		
Biennium	Period	Actual
Source: U.S. Bureau of the Census.		



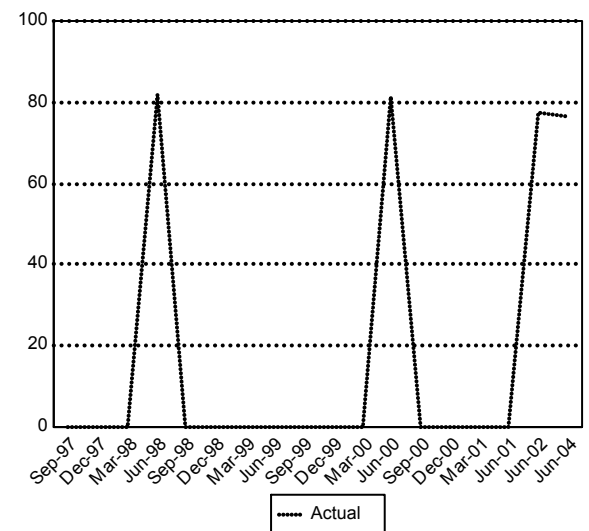
Index of Business Costs per Dollar of Output. Index 1992 = 100.		
Biennium	Period	Actual
Sources: U.S. Bureau of Economic Analysis, Gross State Produce; U.S. Energy Information Administration, Non-Residential Energy Expenditures.		



Median Household Income. Adjusted for Inflation.		
Biennium	Period	Actual
2003-05	4th Qtr	\$48,016
Sources: Office of Financial Management, Median Household Income Estimates by County; U.S. Census Bureau.		



Percent of Prime Working Age (25 - 54) Population Employed.		
Biennium	Period	Actual
2003-05	4th Qtr	76.6%
Source: Office of Financial Management.		



Coordinate government efforts to improve the effectiveness of economic investments

A019 Retired Senior Volunteer Program

Agency: 103 - Community, Trade & Economic Develop

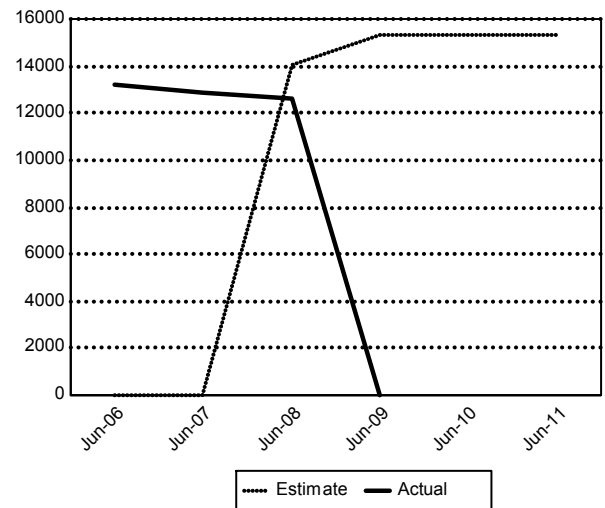
Expected Results

3,500 trained, professional volunteers will serve in education-related programs statewide.

As of 10/7/2009

Total number of volunteer placements.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	15,341	0	(15,341)
	4th Qtr	14,091	12,651	(1,440)
2005-07	8th Qtr	0	12,841	12,841
	4th Qtr	0	13,213	13,213
<p><i>Un-duplicative count (individuals)</i></p> <p><i>Targets not established in 2005-2007, however results are available for Quarters 4 and 8.</i></p> <p><i>Data available annually in August.</i></p>				

Comment: Data will be available in mid August 2009.



A049 State Energy Policy

Agency: 103 - Community, Trade & Economic Develop

Expected Results

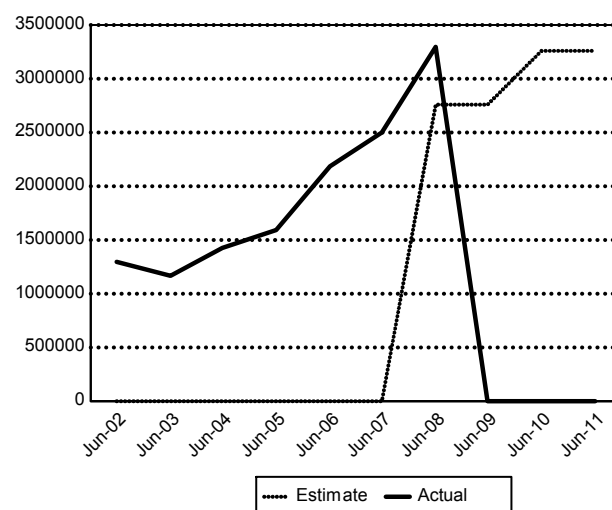
The state is fully informed of significant national and regional energy issues, and state policy positions are well articulated. The Governor, Legislature, and other state agencies have timely and relevant energy information available. State Energy Strategy (SES) policy directions are implemented. EPD produces statutorily required fuel mix disclosure and green power reports with input from stakeholders. State policy interests (affordable BPA rates, utility integrated resource planning, opposition to FERC standard market design, biofuels development, etc.) are fully represented in energy policy forums and deliberations. Work with the Washington Emergency Management Division, the energy industry, the Governor's Office, and the U.S. Department of Energy to gather and provide information, plan, and coordinate responses for energy emergencies and energy security.

As of 10/7/2009

Increase the amount of the state's electricity generated by non-hydroelectric renewable energy sources (total production in megawatt-hours of energy).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,752,761	0	(2,752,761)
	4th Qtr	2,752,761	3,300,000	547,239
2005-07	8th Qtr	0	2,502,510	2,502,510
	4th Qtr	0	2,180,722	2,180,722
2003-05	8th Qtr	0	1,586,396	1,586,396
	4th Qtr	0	1,422,492	1,422,492

Data lag of two years. Most current year's data is 2006.
2007 Data will be available April 2009.

Comment: Data for 2010 will be available January 2012



A104 Growth Management

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Growth management grants, direct consultation, and review result in improved comprehensive plans and development regulations to meet statutory deadlines. Eighty percent of jurisdictions meet deadlines in compliance with the GMA. The baseline in 2001 was 77 percent.

As of 10/7/2009

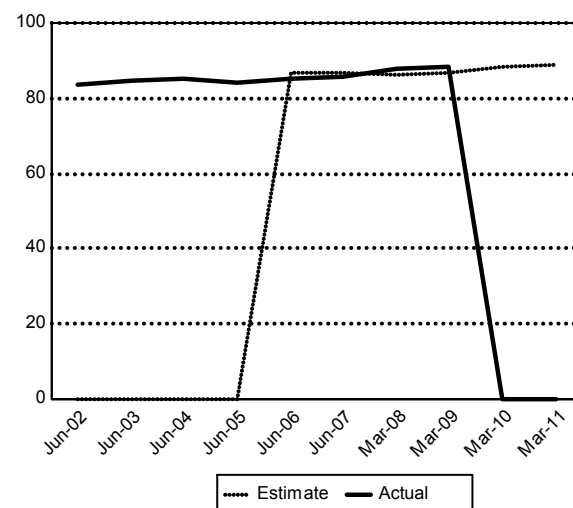
Percentage of development occurring within urban areas of the six most populated counties in Western Washington - Pierce, King, Kitsap, Snohomish, Thurston, Clark.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	87%	88.5%	1.5%
	3rd Qtr	86%	88%	2%
2005-07	8th Qtr	87%	85.6%	(1.4)%
	4th Qtr	87%	85.4%	(1.6)%
2003-05	8th Qtr	0%	84.1%	84.1%
	4th Qtr	0%	85%	85%

The six counties represent 65 percent of 2000 population and 70 percent of growth since 1996.

Annual data is reported in October of the following year.

If 09-11 decision package is not funded, targets will be FY 10 88 and FY 11 89.

Comment: 2009 Data

**A108 Municipal Research Council**

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Provide timely support services to the council and its members in setting up meetings, maintaining records, and processing travel reimbursement requests.

A115 Small Communities Initiative

Agency: 103 - Community, Trade & Economic Develop

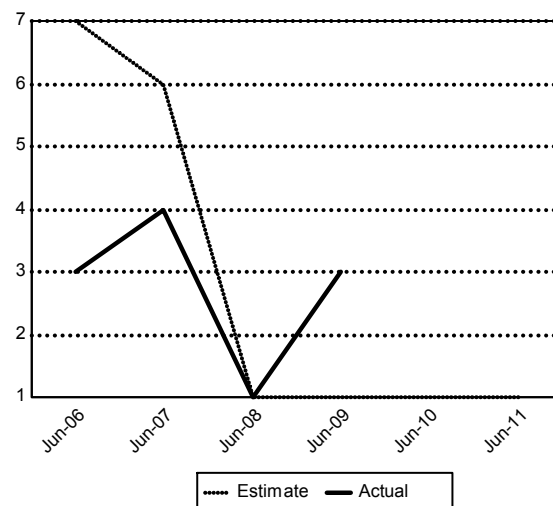
Expected Results

Improvement and upgrade water or wastewater systems in two communities.

As of 10/7/2009

Number of small communities brought into the Departments of Health and/or Ecology regulatory compliance through improved water and/or waste water systems				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1	3	2
	4th Qtr	1	1	0
2005-07	8th Qtr	6	4	(2)
	4th Qtr	7	3	(4)
<i>Projects usually take 2 - 7 years to complete planning, design and construction. Currently 9 projects are in planning phase, 2 in design phase, 2 seeking funding for construction and 2 in construction.</i>				

Date Measured: 7/30/2009



A161 Economic Development Capacity Building and Outreaach

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Provided professional development opportunities to over 1,600 practitioners.

A095 Land Use Assistance Program

Agency: 103 - Community, Trade & Economic Develop

Expected Results

100 percent of grant funding is provided to eligible counties in the form of grants.

A016 Washington Commission for National and Community Service

Agency: 105 - Office of Financial Management

Expected Results

To expand the ethic of service throughout Washington State by inviting citizens of all ages and backgrounds to contribute their time and talents to strengthen and promote service and volunteerism as strategies for building healthy communities.

A002 Agency Support

As of 10/7/2009

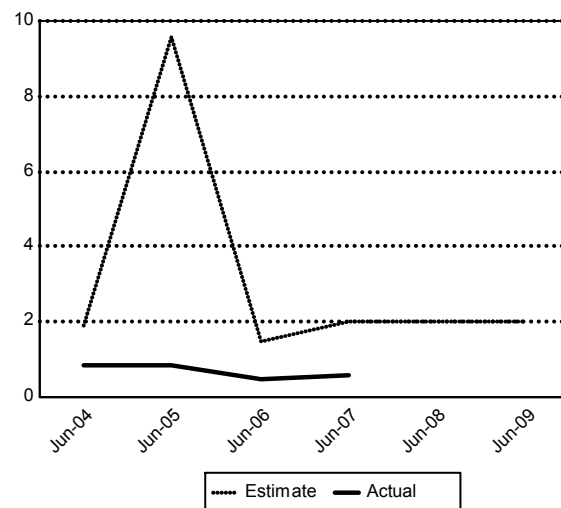
Agency: 147 - Off of Minority & Women's Business

Expected Results

Improve supplier diversity participation through training, development of second-tier programs, and advocacy.

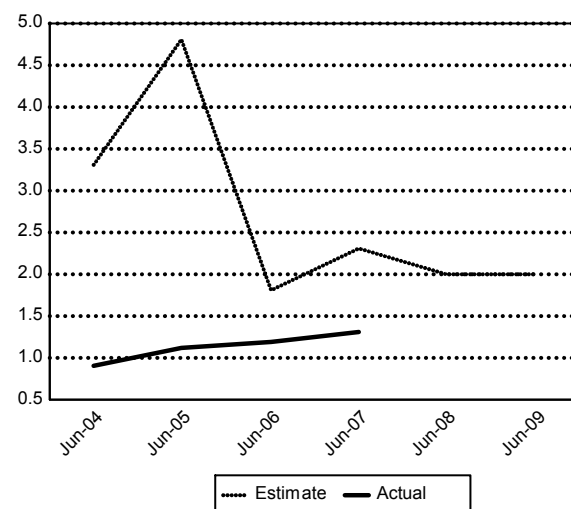
Percentage of contract and procurement dollars state agencies and institutions contract with minority businesses.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2%		
	4th Qtr	2%		
2005-07	8th Qtr	2%	0.58%	(1.42)%
	4th Qtr	1.5%	0.45%	(1.05)%
2003-05	8th Qtr	9.6%	0.86%	(8.74)%
	4th Qtr	1.9%	0.86%	(1.04)%
Not measured prior to the 2003-05 Biennium.				

Comment: Through the 3rd quarter.



Percentage of contract procurement dollars state agencies and institutions contract with women businesses.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2%		
	4th Qtr	2%		
2005-07	8th Qtr	2.3%	1.32%	(0.98)%
	4th Qtr	1.8%	1.19%	(0.61)%
2003-05	8th Qtr	4.8%	1.13%	(3.67)%
	4th Qtr	3.3%	0.9%	(2.4)%
Not measured prior to the 2003-05 Biennium.				

Comment: Through the 3rd quarter.

**A004 Minority and Women Business Development**

Agency: 147 - Off of Minority & Women's Business

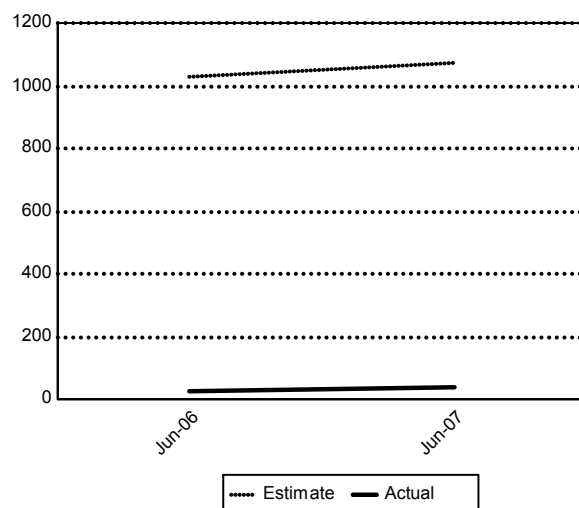
Expected Results

As of 10/7/2009

Enhance the capacity of women and minority-owned small businesses through needs assessment, improved access to capital, improved opportunities, and increased procurement opportunities.

Minority business enterprise and women's business enterprise gross receipts derived from public and private sectors				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,071.3	\$35.71	\$(1,035.59)
	4th Qtr	\$1,030.1	\$26.31	\$(1,003.79)
Not measured prior to the 2003-05 Biennium.				

Comment: Dollars expressed in millions. Through the 3rd quarter.



Develop markets by promoting Washington products and services

A025 Agency Administration

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Obtain sustainable funding resources to invest in Washington's communities, businesses and families to build a healthy and prosperous future. Obtain support/service satisfaction ratings at average item and overall ratings of 4 or higher on a 5-point scale. Streamline budget, accounting, and audit review processes for efficiency and effectiveness. Continue to consolidate, streamline, and partner with other agencies to develop enterprise-wide information systems that promote easy access to information for effective management and decision-making.

A038 Film Office

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Number of on-location productions. Number of indigenous productions (extrapolated from the total). Number of local temporary jobs. Production spending in the state.

As of 10/7/2009

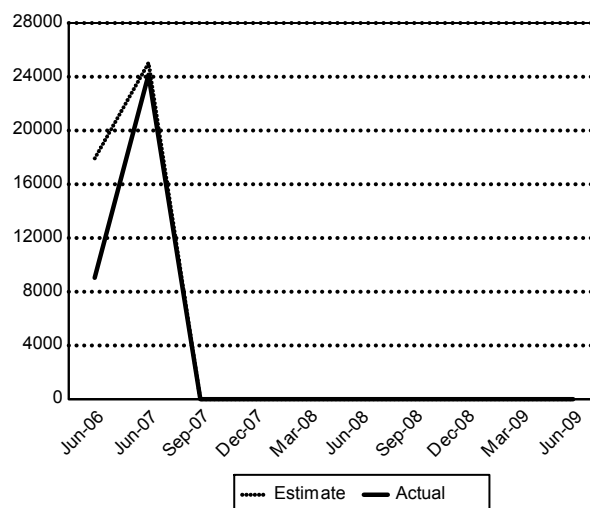
Film industry spending - dollars spent in Washington by the film industry.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$2	\$0	\$(2)
	7th Qtr	\$1	\$0	\$(1)
	6th Qtr	\$1	\$7.3	\$6.3
	5th Qtr	\$2.5	\$6.8	\$4.3
	4th Qtr	\$2.5	\$2.18	\$(0.32)
	3rd Qtr	\$2	\$2.24	\$0.24
	2nd Qtr	\$1	\$2	\$1
	1st Qtr	\$3.5	\$10.6	\$7.1
2005-07	8th Qtr	\$25,000	\$24,132	\$(868)
	4th Qtr	\$18,000	\$9,080	\$(8,920)

4/22/09 - The Film Office is suspended beginning FY 2010.

Filming is seasonal and dependent on weather. Peak season is June through October. Traditional spending averages \$100,000 per production, however, big shows can skew numbers. Represents statewide filming that Washington State Film Office can track.

Anticipate filming activity to drop in Spring 2008 due to impending industry-wide strikes - Writers' Guild, Screen Actors' Guild.

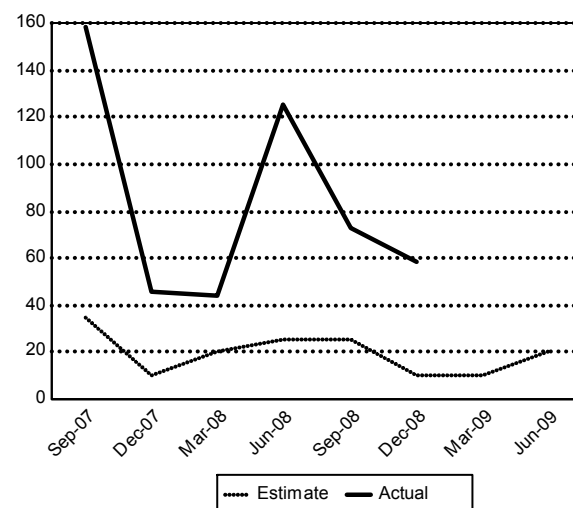
Comment: in millions



As of 10/7/2009

Number of projects filmed in Washington.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	20		
	7th Qtr	10		
	6th Qtr	10	58	48
	5th Qtr	25	73	48
	4th Qtr	25	125	100
	3rd Qtr	20	44	24
	2nd Qtr	10	46	36
	1st Qtr	35	158	123
<p>4/22/09 - The Film Office is suspended beginning FY 2010.</p> <p>Filming is seasonal and dependent on weather. Peak season is June through October. Projects have a broad definition; for example, a low-budget independent film, a four-day commercial, a documentary, etc.</p> <p>Anticipate filming activity to drop in spring 2008 due to impending industry-wide strikes (Writers' Guild, Screen Actors' Guild).</p>				

Date Measured: 1/30/2009



A044 Tourism Development

Agency: 103 - Community, Trade & Economic Develop

Expected Results

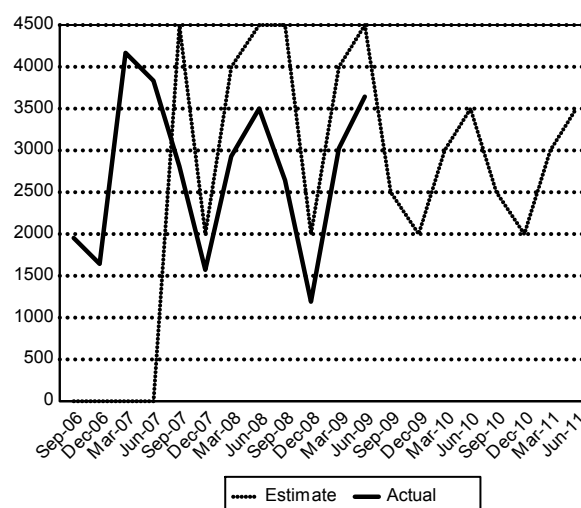
The Tourism Commission will develop policies and strategies for Fiscal Years 2006 and 2007. The Commission will help create an advertising campaign and marketing plan.

As of 10/7/2009

Number of calls received from travelers inquiring about Washington (at our call center).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4,500	3,648	(852)
	7th Qtr	4,000	3,028	(972)
	6th Qtr	2,000	1,180	(820)
	5th Qtr	4,500	2,638	(1,862)
	4th Qtr	4,500	3,493	(1,007)
	3rd Qtr	4,000	2,926	(1,074)
	2nd Qtr	2,000	1,571	(429)
	1st Qtr	4,500	2,811	(1,689)
2005-07	8th Qtr	0	3,827	3,827
	7th Qtr	0	4,165	4,165
	6th Qtr	0	1,639	1,639
	5th Qtr	0	1,944	1,944
Tourism is seasonal.				
As travelers increasingly use the Internet, we will receive fewer calls at the call center.				

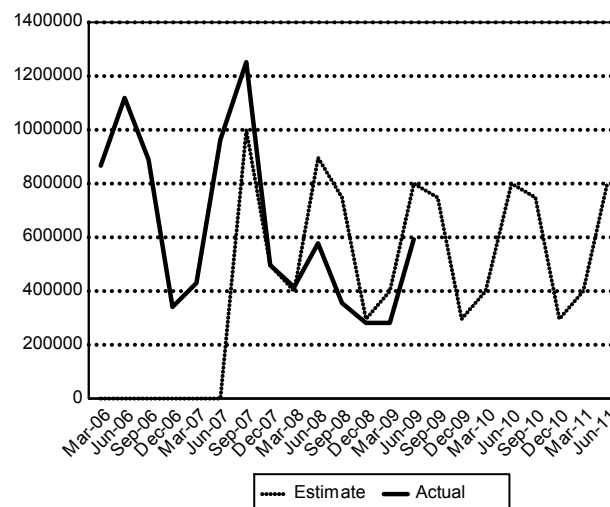
Date Measured: 7/30/2009

Comment: 2009 ad campaign began in March.



Number of visits to "experiencewashington.com" website.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	800,000	589,000	(211,000)
	7th Qtr	400,000	280,000	(120,000)
	6th Qtr	300,000	282,000	(18,000)
	5th Qtr	750,000	359,000	(391,000)
	4th Qtr	900,000	580,361	(319,639)
	3rd Qtr	400,000	413,325	13,325
	2nd Qtr	500,000	495,126	(4,874)
	1st Qtr	1,000,000	1,249,546	249,546
2005-07	8th Qtr	0	965,863	965,863
	7th Qtr	0	432,963	432,963
	6th Qtr	0	340,342	340,342
	5th Qtr	0	891,327	891,327
	4th Qtr	0	1,121,124	1,121,124
	3rd Qtr	0	867,656	867,656
Tourism is seasonal.				
07 -09 estimates were established prior to implementing new Web Trends tracking.				

Date Measured: 7/30/2009



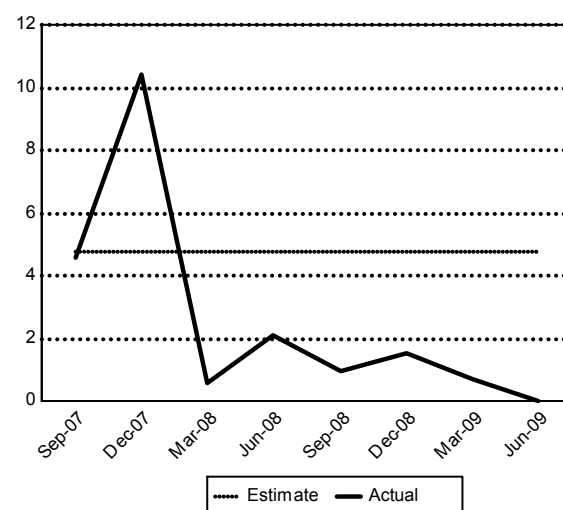
As of 10/7/2009

A084 Overseas Office Contract Activities**Agency:** 103 - Community, Trade & Economic Develop**Expected Results**

Performance criteria on foreign contracts include \$2 million in annual sales and 60 service requests from Washington companies. Additional goals include: coordinate and organize trade missions; coordinate visits and make introductions to foreign companies; organize the itineraries of trade/technical missions from foreign market to Washington; supply information on code and permit requirements for Washington companies; provide market information and reports; establish and maintain key relationships; organize seminars in foreign countries to help clients better understand Washington products and firms; and translate documents to facilitate communications between both markets.

Export sales generated by overseas office contract activities reported by CTED clients.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$4.75	\$0	\$(4.75)
	7th Qtr	\$4.75	\$0.68	\$(4.07)
	6th Qtr	\$4.75	\$1.52	\$(3.23)
	5th Qtr	\$4.75	\$0.95	\$(3.8)
	4th Qtr	\$4.75	\$2.08	\$(2.67)
	3rd Qtr	\$4.75	\$0.56	\$(4.19)
	2nd Qtr	\$4.75	\$10.4	\$5.65
	1st Qtr	\$4.75	\$4.6	\$(0.15)
8/22/08 This activity is merged with Activity A171 in the 09-11 biennium. Results are captured in A171 performance measures.				

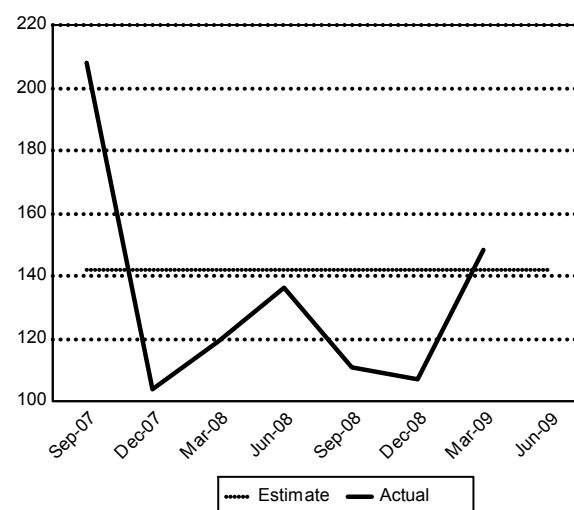
Comment: in millions



As of 10/7/2009

Number of new cases managed by CTED's overseas office.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	142		
	7th Qtr	142	148	6
	6th Qtr	142	107	(35)
	5th Qtr	142	111	(31)
	4th Qtr	142	136	(6)
	3rd Qtr	142	119	(23)
	2nd Qtr	142	104	(38)
	1st Qtr	142	208	66
Completed service delivery.				
If the 09-11 decision package is not implemented quarterly targets will be 138.				
8/22/08 This activity is merged with Activity A171 in the 09-11 biennium. Results are captured in A171 performance measures.				

Date Measured: 4/5/2009



A152 International Export Promotion Program

Agency: 103 - Community, Trade & Economic Develop

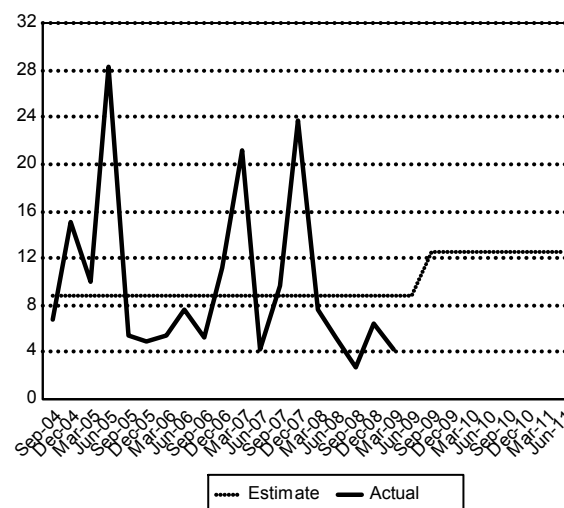
Expected Results

Ensure Washington companies connect with the best partners to get their product or service into the selected market. Identify trade shows, events and programs within industry to increase exposure in targeted industries. Identify a list of trade leads tailored to individual business needs, including potential buyers, importers, agents/partners, distributors or joint venture partners that have been screened using a variety of criteria. Arrange meetings in targeted overseas market with potential buyers, agents/partners, importers, distributors or joint venturing partners. These meetings take place overseas, either in conjunction with an outbound or inbound trade event or scheduled at the Washington companies convenience.

As of 10/7/2009

Total export sales reported by clients of CTED.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$8.75		
	7th Qtr	\$8.75	\$4.2	\$(4.55)
	6th Qtr	\$8.75	\$6.4	\$(2.35)
	5th Qtr	\$8.75	\$2.7	\$(6.05)
	4th Qtr	\$8.75	\$5.26	\$(3.49)
	3rd Qtr	\$8.75	\$7.7	\$(1.05)
	2nd Qtr	\$8.75	\$23.7	\$14.95
	1st Qtr	\$8.75	\$9.6	\$0.85
2005-07	8th Qtr	\$8.75	\$4.3	\$(4.45)
	7th Qtr	\$8.75	\$21.1	\$12.35
	6th Qtr	\$8.75	\$11.2	\$2.45
	5th Qtr	\$8.75	\$5.2	\$(3.55)
	4th Qtr	\$8.75	\$7.6	\$(1.15)
	3rd Qtr	\$8.75	\$5.5	\$(3.25)
	2nd Qtr	\$8.75	\$4.9	\$(3.85)
	1st Qtr	\$8.75	\$5.4	\$(3.35)
2003-05	8th Qtr	\$8.75	\$28.3	\$19.55
	7th Qtr	\$8.75	\$10	\$1.25
	6th Qtr	\$8.75	\$15.1	\$6.35
	5th Qtr	\$8.75	\$6.7	\$(2.05)
Dollars in millions				
Reported quarterly beginning FY08.				
Dollars tracked for only one year following assistance from CTED.				
If the 09-11 decision package is not implemented, quarterly targets will be \$8,750,000 per quarter.				

Date Measured: 5/4/2009

**A171 Global Trade and Investment Services**

Agency: 103 - Community, Trade & Economic Develop

Expected Results

XX

ZZZX Other Statewide Adjustments

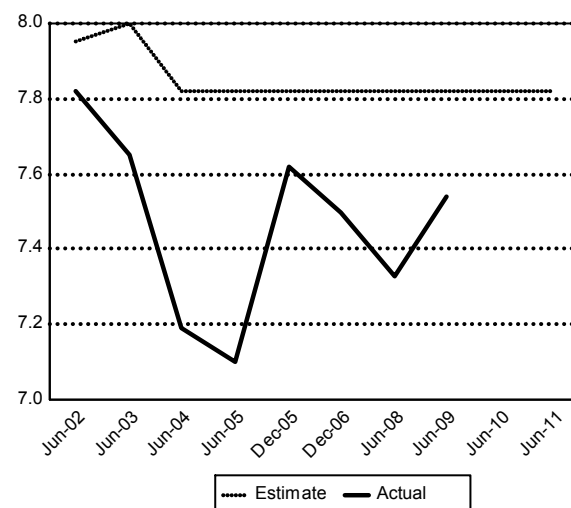
Agency: 103 - Community, Trade & Economic Develop

As of 10/7/2009

A001 Promotion of Horse Racing**Agency:** 185 - Washington Horse Racing Commission**Expected Results**

Average number of horses in each race in Washington equals 7.82.

Average number of horses running in each horse race.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7.82	7.54	(0.28)
	4th Qtr	7.82	7.33	(0.49)
2005-07	6th Qtr	7.82	7.5	(0.32)
	2nd Qtr	7.82	7.62	(0.2)
2003-05	8th Qtr	7.82	7.1	(0.72)
	4th Qtr	7.82	7.19	(0.63)

**A002 Agricultural Fairs****Agency:** 495 - Department of Agriculture**Expected Results**

Participating agricultural fairs receive annual allocations from the Fair Fund in accordance with state law and/or the merit rating established by the department.

A003 Agricultural Promotion and Protection**Agency:** 495 - Department of Agriculture**Expected Results**

Promote sales of Washington agricultural products and understanding of the importance of Washington agriculture through the "From the Heart of Washington" program.

A007 Commodity Commissions**Agency:** 495 - Department of Agriculture**Expected Results**

Complete budget and program reviews for each agricultural commodity commission.

A011 Fruit and Vegetable Inspection

As of 10/7/2009

Agency: 495 - Department of Agriculture**Expected Results**

Increase the volume of commodities shipped using the web-based certificate of compliance program to 80 percent.

A012 Grain Inspection**Agency:** 495 - Department of Agriculture**Expected Results**

100% of review inspections validate original grain inspection accuracy.

A014 Hop Inspection**Agency:** 495 - Department of Agriculture**Expected Results**

95 percent of hop analytical and grading analyses are provided within three working days of request.

A015 International Marketing**Agency:** 495 - Department of Agriculture**Expected Results**

Assist Washington State export-ready companies to generate \$115 million in FY 08 and \$130 million in FY 09 in export sales of agricultural and food products.

A023 Planting Stock Certification**Agency:** 495 - Department of Agriculture**Expected Results**

Reduce the percentage of virus-infected registered stone fruit trees (i.e. peaches, apricots, and cherries) to 2% by June 2009.

A025 Seed Inspection/Certification**Agency:** 495 - Department of Agriculture**Expected Results**

95 percent of rush purity seed testing samples are completed within three working days. 99 percent of official sampling requests are responded to by the end of the next working day.

A026 Small Farm and Direct Marketing

*As of 10/7/2009***Agency:** 495 - Department of Agriculture**Expected Results**

Number of producers receiving assistance on regulatory issues or alternative marketing strategies. Number of groups receiving assistance infrastructure and direct marketing projects.

A001 Convention and Trade Shows**Agency:** 550 - State Convention and Trade Center**Expected Results**

Provide an appealing and efficient convention and trade facility that attracts out-of-state delegates. Out-of-state delegates for the 2007-09 Biennium are expected to reach 379,935, which will generate spending of \$503,962,496, and sales tax revenue for the general fund of \$22,678,312.

A002 Convention Center Construction Payments**Agency:** 550 - State Convention and Trade Center**Expected Results**

The Washington State Convention and Trade Center will meet its legal COP debt service obligation.

ZZZX Other Statewide Adjustments**Agency:** 550 - State Convention and Trade Center**Help develop affordable housing****A068 Mobile Home Relocation Assistance****Agency:** 103 - Community, Trade & Economic Develop**Expected Results**

The program will secure affordable home ownership for low-income households facing displacement from closing mobile home parks. For each fiscal years 2007 and 2009. Number of requests for information 500. Number of requests for relocation assistance 150. Number of homes relocated 40.

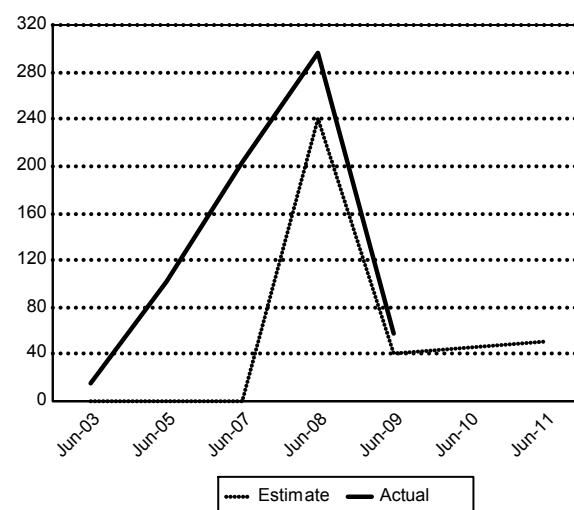
In Fiscal Year 2002, this program relocated 12 homes. The program expects to relocate 15 homes in Fiscal Year 2005 and 25 homes in Fiscal Year 2006.

As of 10/7/2009

Number of homeowners receiving relocation assistance.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	40	58	18
	4th Qtr	240	296	56
2005-07	8th Qtr	0	204	204
2003-05	8th Qtr	0	102	102

4th quarter target includes high results expected (additional 200.) due to funding carried over from previous fiscal year.

Date Measured: 7/30/2009



A153 Farm Worker Housing

Agency: 103 - Community, Trade & Economic Develop

Expected Results

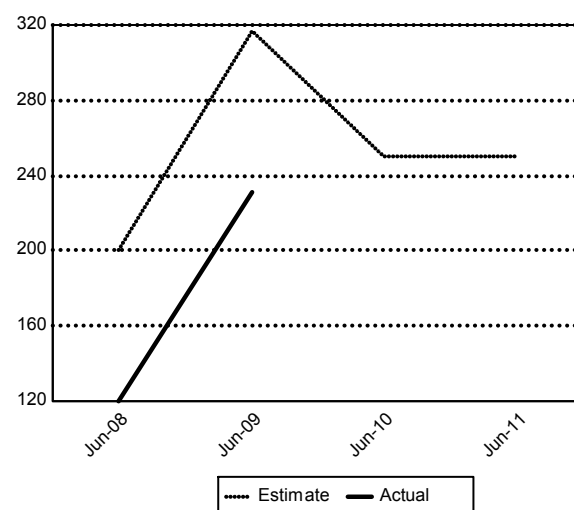
The program will provide safe, decent housing to migrant workers. Each fiscal year 2008 and 2009 the number of permanent units created or preserved 250. Number of seasonal beds created or preserved 750.

As of 10/7/2009

Number of farmworker seasonal beds preserved.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	317	231	(86)
	4th Qtr	200	120	(80)
<p>08/22/08 Supplemental funds received in 2008 may slightly increase the number of rehab projects funded, however investment per project can be expected to continue to increase, leaving us at roughly current or slightly decreased levels.</p>				

Date Measured: 7/30/2009

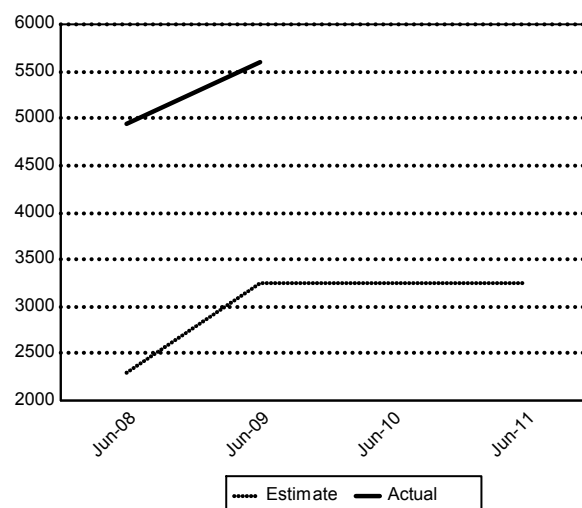
Comment: Placed in service



Number of farmworker seasonal beds supported.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3,250	5,608	2,358
	4th Qtr	2,295	4,937	2,642

Date Measured: 7/30/2009

Comment: 08/22/08 Estimate increased.



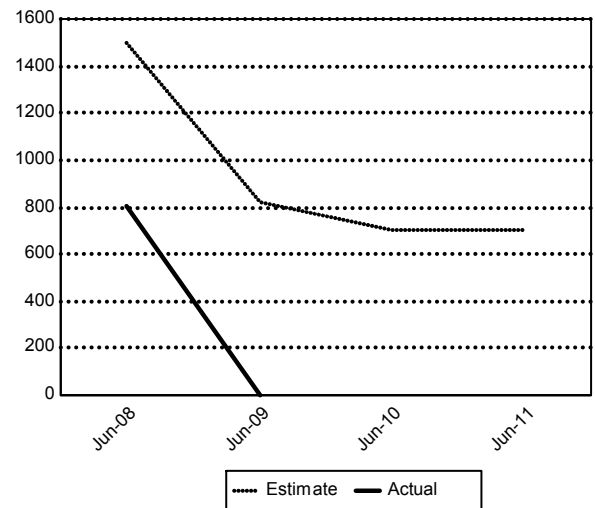
As of 10/7/2009

Number of farmworker units created (includes units and beds).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	817	0	(817)
	4th Qtr	1,500	805	(695)

8/22/08 Supplemental funds received in 2008 are not expected to increase the number of projects/beds created. They will increase investment per project since the new money can pay for costs that the 07-09 funds could not (i.e. building construction in addition to infrastructure). Assuming current funding levels and an increasing cost per project, we anticipate fewer beds in the 09-11biennium.

Date Measured: 7/30/2009

Comment: Target includes count at funding, results will count placed in service (construction completed)



A159 Affordable Housing Development

Agency: 103 - Community, Trade & Economic Develop

Expected Results

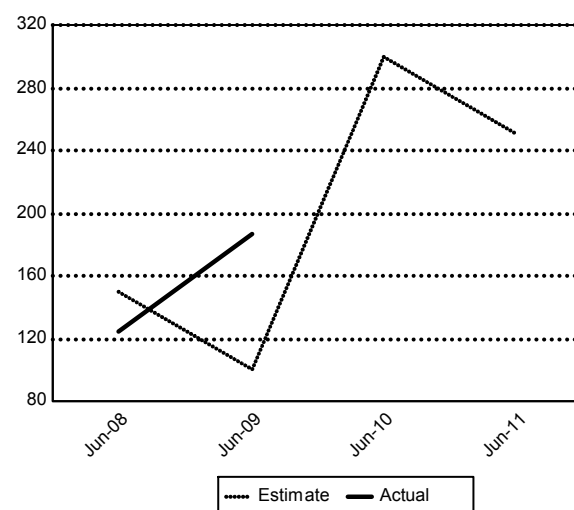
The program will develop safe and decent affordable housing for low-income households. Number of affordable housing units created or preserved 1,000 each fiscal year 2008 and 2009. Ratio of non-CTED funding to CTED funding invested 1:5 each fiscal year 2008 and 2009.

As of 10/7/2009

Number of low-income families provided home ownership.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100	187	87
	4th Qtr	150	125	(25)

8/21/08 We changed our allocation process for homeownership funds and have funded significantly more homeownership this last biennium. Many of those units will be completed in 2010 and 2011, resulting in a significant increase to our production targets.

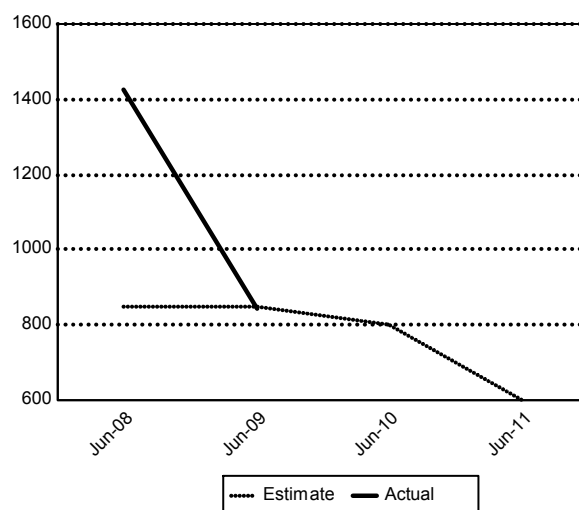
Date Measured: 7/30/2009



Number of units created.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	850	842	(8)
	4th Qtr	850	1,425	575

8/20/08 We conducted an analysis of projects expected to complete in FY10 and 11. While we have seen an increase in resources in the HTF, per unit costs have increased significantly from an average of \$30,000 to \$40,000-\$50,000 from 2006 to 2008. We are expecting additional increases in per unit costs in the next biennium. Additionally, declines in returns on investment in the tax credit market are forcing the HTF to put additional funds into projects to cover funding gaps.

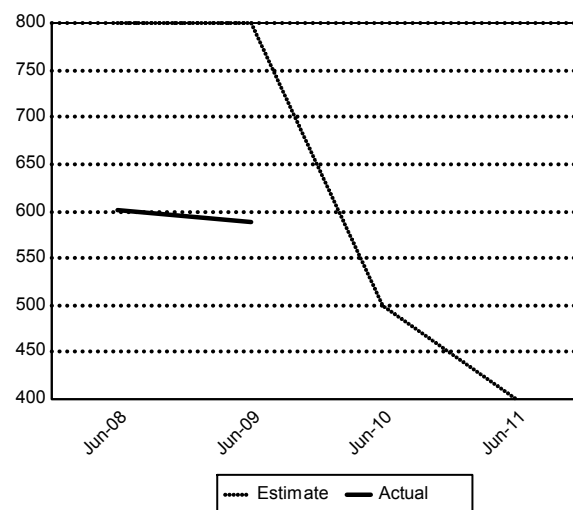
Date Measured: 7/30/2009



As of 10/7/2009

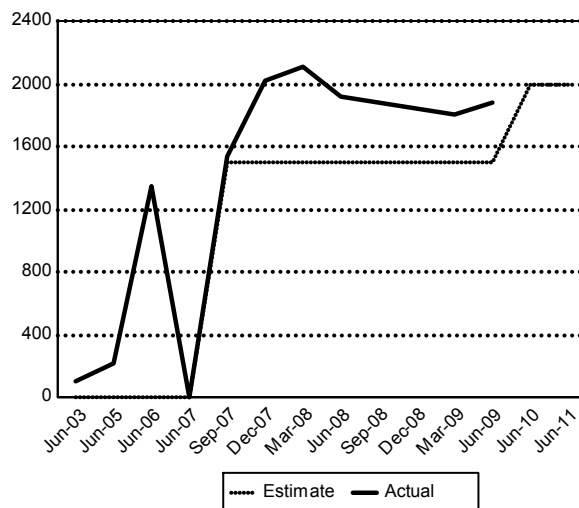
Number of units preserved.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	800	589	(211)
	4th Qtr	800	601	(199)
<p>8/20/08 We conducted an analysis of projects expected to complete in FY10 and 11. While we have seen an increase in resources in the HTF, our per unit costs have increased significantly from an average of \$30,000 to \$40,000-\$50,000 from 2006 to 2008. We are expecting additional increases in per unit costs in the next biennium. Additionally, declines in returns on investment in the tax credit market are forcing the HTF to put additional funds into projects to cover funding gaps.</p>				

Date Measured: 7/30/2009



Number of units serving extremely low-income households supported with operating subsidy.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,500	1,881	381
	7th Qtr	1,500	1,797	297
	6th Qtr	1,500	1,839	339
	5th Qtr	1,500	1,882	382
	4th Qtr	1,500	1,923	423
	3rd Qtr	1,500	2,104	604
	2nd Qtr	1,500	2,025	525
	1st Qtr	1,500	1,532	32
2005-07	8th Qtr	0	0	0
	4th Qtr	0	1,347	1,347
2003-05	8th Qtr	0	221	221
<p>Beginning FY 08 (Q 4) count determined by actual number of units subsidized by the program and tenants with income at or below 30% AMI.</p>				

Date Measured: 7/30/2009



As of 10/7/2009

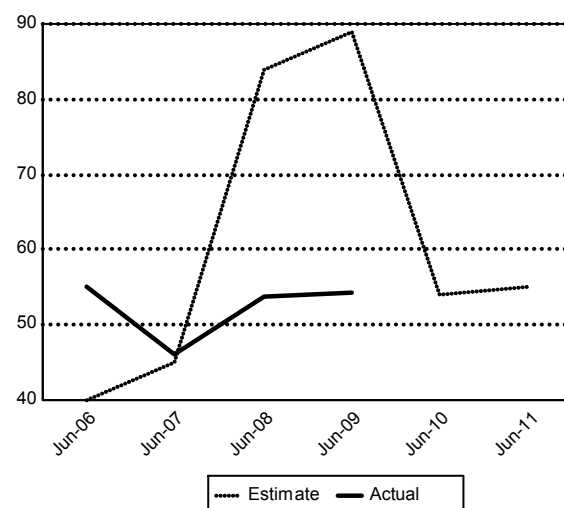
Improve workplace safety and fairness**A002 Civil Rights Complaint Resolutions**

Agency: 120 - Human Rights Commission

Expected Results

Increase the percentage of cases resolved within 180 days of filing.

Number of Human Rights Commission cases closed through early resolution.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	89%	54.4%	(34.6)%
	4th Qtr	84%	53.7%	(30.3)%
2005-07	8th Qtr	45%	46.1%	1.1%
	4th Qtr	40%	55%	15%
Baseline was 42.4% of cases closed within 180 days of filing during FY2003-05. This activity will show statewide results in strengthening government's ability to achieve results.				

**A003 Civil Rights Education and Outreach**

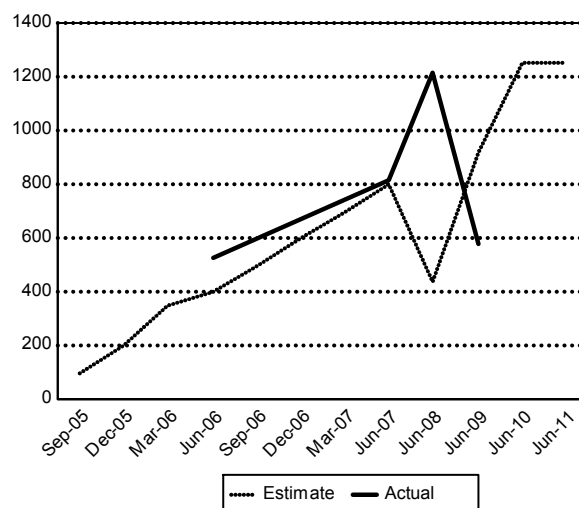
Agency: 120 - Human Rights Commission

Expected Results

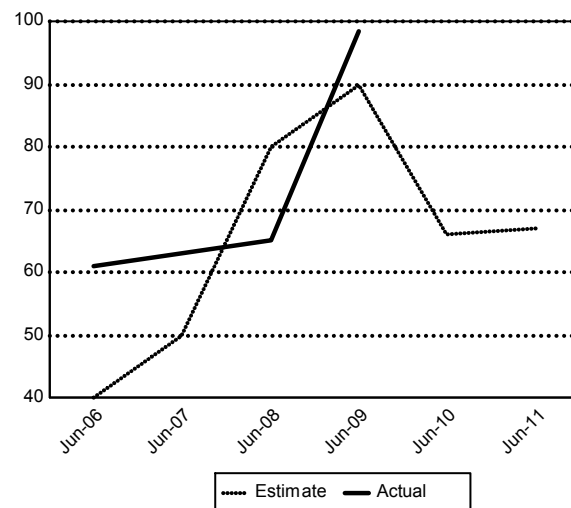
Increase the number of employees, businesses, housing providers, managers, realtors, insurance providers, and financial institutions on how to comply with the law.

As of 10/7/2009

Employers trained by the Human Rights Commission. (accumulative total)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	920	579	(341)
	4th Qtr	440	1,217	777
2005-07	8th Qtr	800	818	18
	7th Qtr	700		
	6th Qtr	600		
	5th Qtr	500		
	4th Qtr	400	528	128
	3rd Qtr	350		
	2nd Qtr	200		
	1st Qtr	100		
Baseline is based on 1134 persons trained during FY2003-05. This activity will indicate statewide results in strengthening government's ability to achieve results.				



Percentage of Customers who give high marks (4 or 5) on an "Overall Customer Satisfaction" question.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%	98.4%	8.4%
	4th Qtr	80%	65%	(15)%
2005-07	8th Qtr	50%		
	4th Qtr	40%	61%	21%



A004 Commission Activity

Agency: 120 - Human Rights Commission

Expected Results

Provide leadership in human rights law across the state.

A001 Administrative Activity

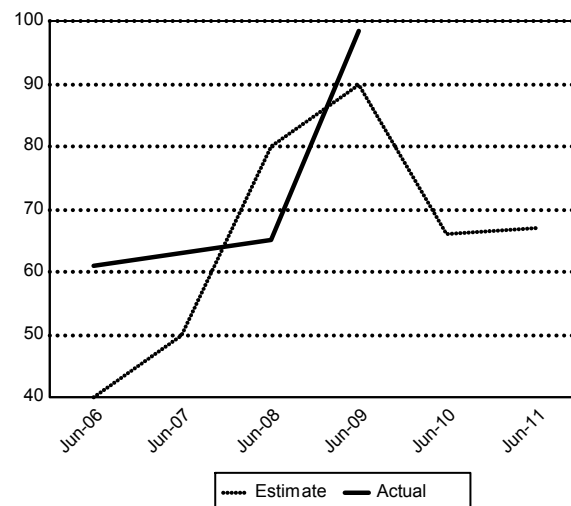
Agency: 120 - Human Rights Commission

Expected Results

As of 10/7/2009

Realize efficiencies within the organization by exerting strong managerial leadership.

Percentage of Customers who give high marks (4 or 5) on an "Overall Customer Satisfaction" question.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%	98.4%	8.4%
	4th Qtr	80%	65%	(15)%
2005-07	8th Qtr	50%		
	4th Qtr	40%	61%	21%



Reduce the number of aging cases over 180 days old and successfully resolve those that remain.

ZZZX Other Statewide Adjustments

Agency: 120 - Human Rights Commission

A001 Administration

Agency: 190 - Board of Indust Insurance Appeals

Expected Results

Administration supports the other activities of the agency.

A001 Administration

Agency: 235 - Department of Labor and Industries

Expected Results

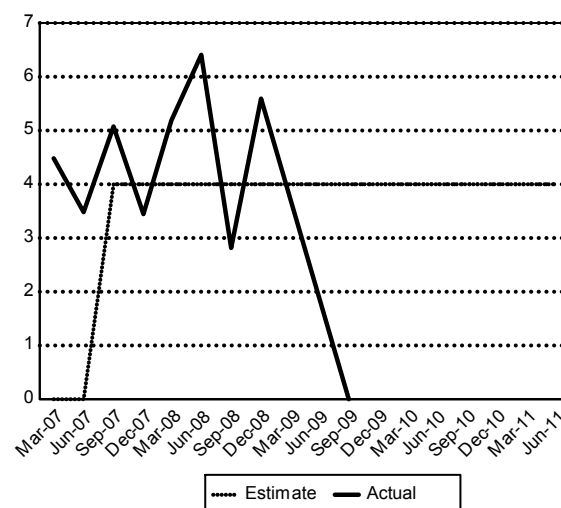
Managing agency and field offices so performance goals are met, statutorily required programs function well, and budget and expenditures meet statutory requirements. Managing services to all divisions such as facilities, public information, personnel, procurement, accounting, vendor payment, contracts, risk management, and public disclosure so that the agency is able to meet performance goals, and perform statutorily required duties on time, without interruption, and within budget. Maintaining agency information systems at a level that minimizes interruption of vital business services and ensures system compliance with federal and state policies, standards, and best practices at least 99 percent of the time. Providing Internet services that enable customers to conduct business on their schedules and at their convenience. Labor and Industries handled about 400,000 internet transactions in Fiscal Year 2003.

As of 10/7/2009

Injury and Illness claims rate per 100 L&I employees.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4		
	7th Qtr	4		
	6th Qtr	4	5.59	1.59
	5th Qtr	4	2.82	(1.18)
	4th Qtr	4	6.39	2.39
	3rd Qtr	4	5.17	1.17
	2nd Qtr	4	3.44	(0.56)
	1st Qtr	4	5.07	1.07
2005-07	8th Qtr	0	3.49	3.49
	7th Qtr	0	4.48	4.48

Claims rate is reported in October and April for human resources report. Data lags by 6 months due to reporting results required to calculate rates.

Date Measured: 10/31/2008

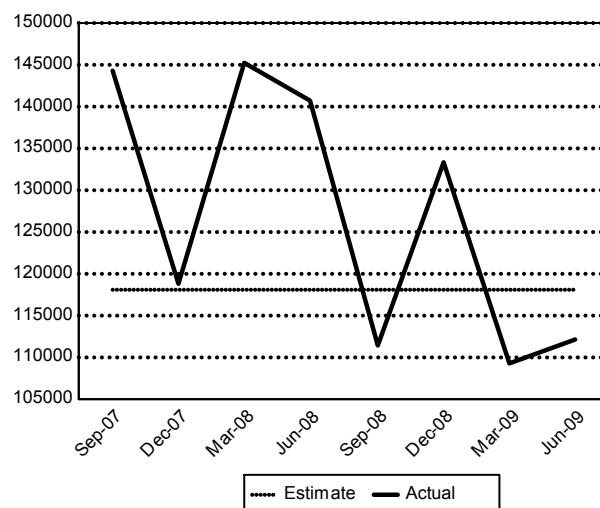


Savings in dollars as a result of using enterprise contracts for the purchase of goods and services.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$118,000	\$112,150	\$(5,850)
	7th Qtr	\$118,000	\$109,183	\$(8,817)
	6th Qtr	\$118,000	\$133,280	\$15,280
	5th Qtr	\$118,000	\$111,517	\$(6,483)
	4th Qtr	\$118,000	\$140,787	\$22,787
	3rd Qtr	\$118,000	\$145,267	\$27,267
	2nd Qtr	\$118,000	\$118,760	\$760
	1st Qtr	\$118,000	\$144,221	\$26,221

Savings will vary due to contract changes, price increases, and purchasing and reporting cycles.

Date Measured: 7/31/2009

Comment: Annual total: \$466,130; all FY09 numbers have been corrected.

**A016 SHARP**

Agency: 235 - Department of Labor and Industries

Expected Results

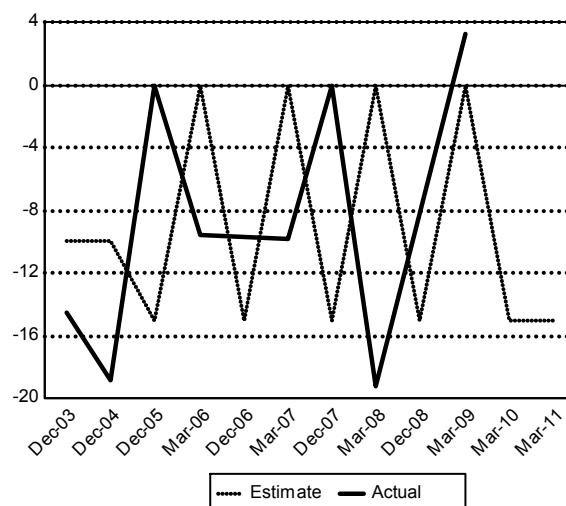
As of 10/7/2009

Enumerating policy-relevant safety and health research publications and formal presentations delivered to employers, workers, business associations, labor groups, scientific meetings, and others. The goal of this work is to provide evidence based information for action to save lives and make people safer at work.

DOSH enforcement effectiveness measures the decrease in claims rates for employers visited by DOSH enforcement compared to the employers claims rates without any DOSH enforcement.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	0%	3.2%	3.2%
	6th Qtr	(15)%		
	3rd Qtr	0%	(19.2)%	(19.2)%
	2nd Qtr	(15)%	0%	15%
2005-07	7th Qtr	0%	(9.9)%	(9.9)%
	6th Qtr	(15)%		
	3rd Qtr	0%	(9.6)%	(9.6)%
	2nd Qtr	(15)%	0%	15%
2003-05	6th Qtr	(10)%	(18.8)%	(8.8)%
	2nd Qtr	(10)%	(14.5)%	(4.5)%
<i>This is an annual measure, results are usually available by December. The reporting lag is two years. The 2008 report documents the comparison between the 2006 claims rates for those employers with DOSH enforcement activity in 2005 with those who had no DOSH activity in 2005. The impact of our enforcement activity would be 2006. Due to change in industry coding as a result of NAICS, which changed industry classifications, all results have now been recalculated.</i>				

Date Measured: 4/30/2009

Comment: Year of impact 2007; program is exploring what caused this change; suspect business environment and operational issues.



A017 WISHA Administration and Policy

Agency: 235 - Department of Labor and Industries

Expected Results

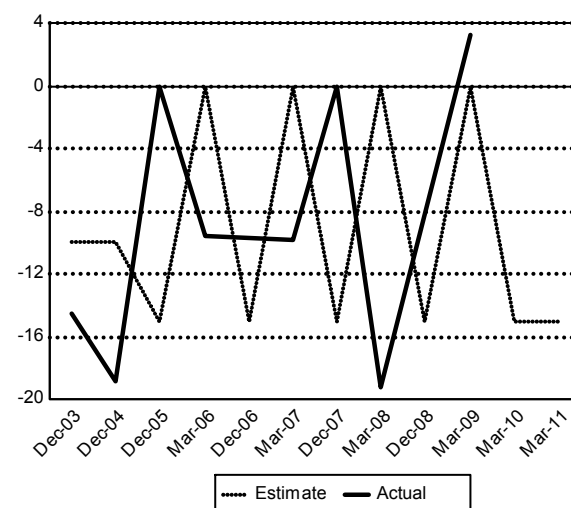
Achieving safer places to work, with workers going home in the same condition as they left. Reduced workplace injuries, illnesses, and fatalities. Responding to and resolving employee complaints about serious hazards. Investigating work-related fatalities and catastrophes and determining causes and ways to prevent re-occurrences. Assuring timely correction of serious violations. Providing advice on how to correct hazards and working with employers to ensure timely correction. Providing safety and health training workshops for employers and employees. Conducting statutorily required reassumption hearings and negotiating settlement agreements with employers and attorneys. Conducting statutorily required investigations of employee allegations of discrimination or retaliation by employers as a result of a complaint about workplace safety, and negotiating settlement agreements with complainants, employers, and attorneys, or otherwise resolving cases.

As of 10/7/2009

DOSH enforcement effectiveness measures the decrease in claims rates for employers visited by DOSH enforcement compared to the employers claims rates without any DOSH enforcement.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	0%	3.2%	3.2%
	6th Qtr	(15)%		
	3rd Qtr	0%	(19.2)%	(19.2)%
	2nd Qtr	(15)%	0%	15%
2005-07	7th Qtr	0%	(9.9)%	(9.9)%
	6th Qtr	(15)%		
	3rd Qtr	0%	(9.6)%	(9.6)%
	2nd Qtr	(15)%	0%	15%
2003-05	6th Qtr	(10)%	(18.8)%	(8.8)%
	2nd Qtr	(10)%	(14.5)%	(4.5)%
<p><i>This is an annual measure, results are usually available by December. The reporting lag is two years. The 2008 report documents the comparison between the 2006 claims rates for those employers with DOSH enforcement activity in 2005 with those who had no DOSH activity in 2005. The impact of our enforcement activity would be 2006. Due to change in industry coding as a result of NAICS, which changed industry classifications, all results have now been recalculated.</i></p>				

Date Measured: 4/30/2009

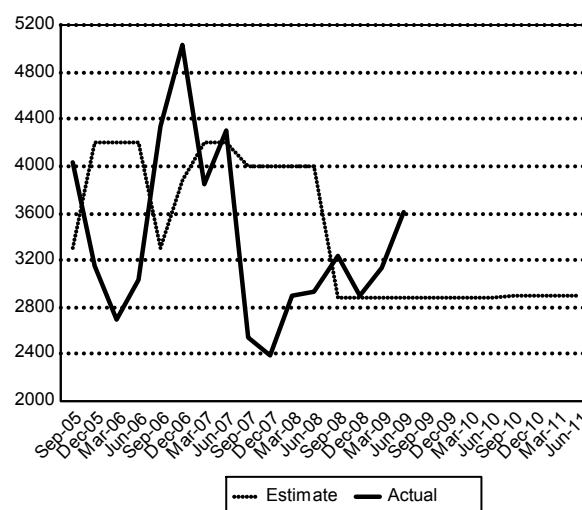
Comment: Year of impact 2007; program is exploring what caused this change; suspect business environment and operational issues.



As of 10/7/2009

Number of serious hazards identified during workplace safety and health visits.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,875	3,605	730
	7th Qtr	2,875	3,136	261
	6th Qtr	2,875	2,890	15
	5th Qtr	2,875	3,239	364
	4th Qtr	4,000	2,931	(1,069)
	3rd Qtr	4,000	2,897	(1,103)
	2nd Qtr	4,000	2,391	(1,609)
	1st Qtr	4,000	2,535	(1,465)
2005-07	8th Qtr	4,203	4,311	108
	7th Qtr	4,203	3,853	(350)
	6th Qtr	3,883	5,025	1,142
	5th Qtr	3,307	4,343	1,036
	4th Qtr	4,203	3,032	(1,171)
	3rd Qtr	4,203	2,695	(1,508)
	2nd Qtr	4,203	3,150	(1,053)
	1st Qtr	3,307	4,031	724
All hazards identified are corrected; some immediately, others may take some additional time. We measure the timeliness in verifying corrections. The timeliness rate consistently reaches 95% to 97% of hazard corrections verified within 14 days of the correction due date.				

Date Measured: 7/31/2009

**A018 WISHA Consultation and Compliance**

Agency: 235 - Department of Labor and Industries

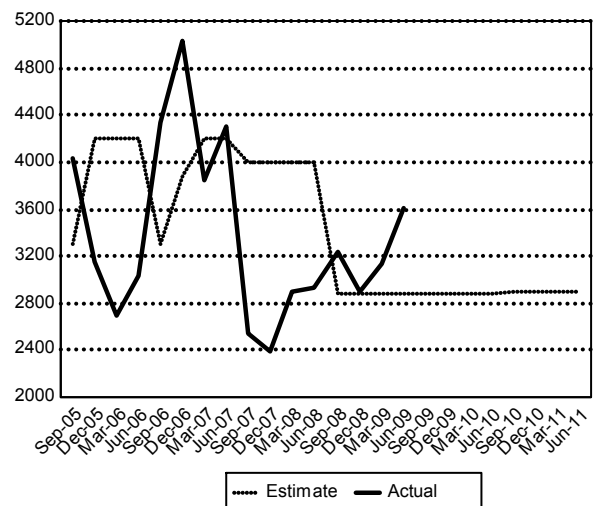
Expected Results

As of 10/7/2009

- Achieving safer places to work, with workers going home in the same condition they left home in.
- Reduced workplace injuries, illnesses and deaths;
- Developing innovative partnerships with business organizations and labor including cooperative agreements and employer recognition programs.
- Conducting at least 8,000 workplace inspections that result in identifying and ensuring employers fix at least 7,321 serious hazards that could cause serious injuries or illnesses;
- Responding to and resolving employee complaints about serious hazards;
- Investigating work-related deaths and catastrophes and determining causes and ways to prevent re-occurrences;
- Providing at least 3,000 workplace safety and health consultations that result in identifying and fixing at least 8,275 serious hazards;
- Providing advice on how to correct hazards and working with employers to ensure timely correction;
- Providing safety and health educational workshops for employers and employees;
- Conducting statutorily required citation appeal hearings and negotiating settlement agreements with employers and attorneys;
- Conducting statutorily required investigations of employee allegations of discrimination or retaliation by employers as a result of a complaint about workplace safety and negotiating settlement agreements with complainants, employers and attorneys or otherwise resolving cases.

Number of serious hazards identified during workplace safety and health visits.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,875	3,605	730
	7th Qtr	2,875	3,136	261
	6th Qtr	2,875	2,890	15
	5th Qtr	2,875	3,239	364
	4th Qtr	4,000	2,931	(1,069)
	3rd Qtr	4,000	2,897	(1,103)
	2nd Qtr	4,000	2,391	(1,609)
	1st Qtr	4,000	2,535	(1,465)
2005-07	8th Qtr	4,203	4,311	108
	7th Qtr	4,203	3,853	(350)
	6th Qtr	3,883	5,025	1,142
	5th Qtr	3,307	4,343	1,036
	4th Qtr	4,203	3,032	(1,171)
	3rd Qtr	4,203	2,695	(1,508)
	2nd Qtr	4,203	3,150	(1,053)
	1st Qtr	3,307	4,031	724
All hazards identified are corrected; some immediately, others may take some additional time. We measure the timeliness in verifying corrections. The timeliness rate consistently reaches 95% to 97% of hazard corrections verified within 14 days of the correction due date.				

Date Measured: 7/31/2009



ZZZX

Other Statewide Adjustments

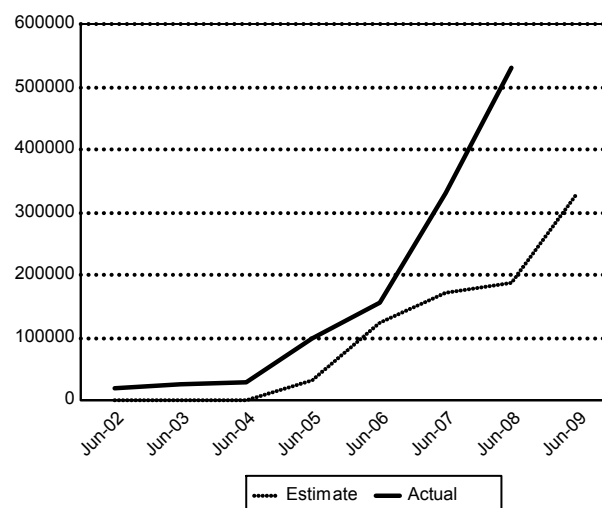
As of 10/7/2009

Agency: 235 - Department of Labor and Industries

Provide consumer protection**A008 Charitable Solicitation Program**

Agency: 085 - Office of the Secretary of State

Number of responses to public information requests about charities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	330,000		
	4th Qtr	188,172	531,021	342,849
2005-07	8th Qtr	171,065	330,250	159,185
	4th Qtr	123,000	156,065	33,065
2003-05	8th Qtr	33,160	99,599	66,439
	4th Qtr	0	29,874	29,874
Information is provided via web, phone and printed material.				



Date Measured: 7/1/2008

Comment: Variance attributed to additional online information
and additional outreach and education efforts.

A009 Charitable Trusts Program

Agency: 085 - Office of the Secretary of State

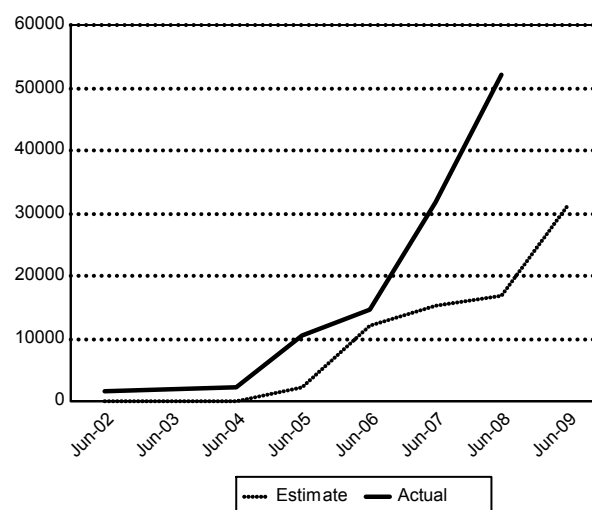
As of 10/7/2009

Number of responses to public information requests about charitable trusts.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	31,000		
	4th Qtr	16,864	52,209	35,345
2005-07	8th Qtr	15,366	31,747	16,381
	4th Qtr	12,000	14,633	2,633
2003-05	8th Qtr	2,276	10,602	8,326
	4th Qtr	0	2,069	2,069

Information is provided via web, phone and printed material.

Date Measured: 7/1/2008

Comment: Variance attributed to additional online information and additional outreach and education efforts.



A005 Enforcement of Consumer Protection Laws

Agency: 100 - Office of Attorney General

Expected Results

The Consumer Protection Division enforces state and federal laws prohibiting unfair and deceptive business practices in trade or commerce in accordance with the Unfair Business Practices Act and the Consumer Protection Act. The Consumer Protection Division typically recovers more money on behalf of consumers of the state of Washington than the cost of its operations. The current areas of enforcement focus on automobile issues and pharmaceutical companies and continue the division's efforts in the credit and financial industries. The division also takes on nonlitigation matters which benefit consumers, such as fielding customer calls, providing advice to other state agencies, and education and outreach activities. These activities help to eliminate potential problems and provide consumers with the tools to educate themselves and make better decisions.

A004 Enforcement

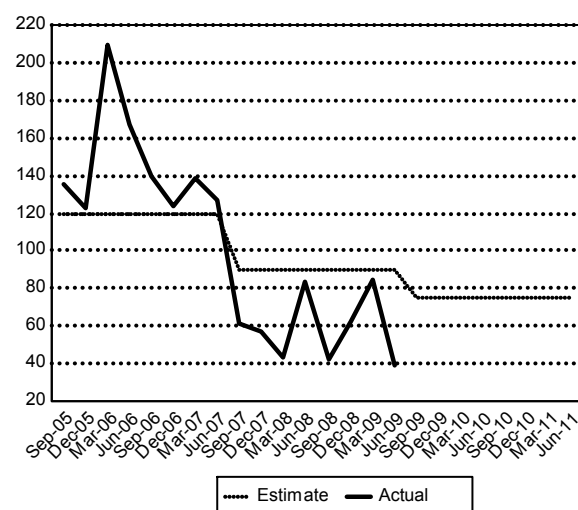
Agency: 102 - Dept of Financial Institutions

As of 10/7/2009

Average number of business days to review consumer complaints.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90	38.8	(51.2)
	7th Qtr	90	84.3	(5.7)
	6th Qtr	90	62	(28)
	5th Qtr	90	42	(48)
	4th Qtr	90	84	(6)
	3rd Qtr	90	43	(47)
	2nd Qtr	90	57.1	(32.9)
	1st Qtr	90	61.6	(28.4)
2005-07	8th Qtr	120	127	7
	7th Qtr	120	139	19
	6th Qtr	120	124	4
	5th Qtr	120	140	20
	4th Qtr	120	167	47
	3rd Qtr	120	209	89
	2nd Qtr	120	123	3
	1st Qtr	120	135	15
<p><i>Enhance protection for consumers engaging in investments and other financial transactions.</i></p> <p><i>This became a combined measure on July 1, 2007 for the 2007-2009 Biennium. The actual reported is a weighted average based on volume of complaints reviewed between the Divisions of Securities and Consumer Services. Q1-Q4 have been changed for the Division of Consumer Services. Actuals had been mistakenly reported for a previous 120 target. Data now reflects the correct 90 target.</i></p>				

Date Measured: 7/23/2009

Comment: Securities: 176 Complaints 45 Days Consumer Services: 293 Complaints 35 Days



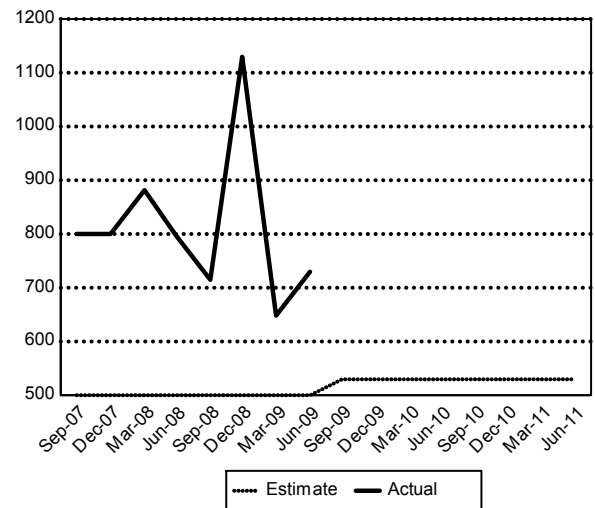
As of 10/7/2009

Number of Complaints Received Per Quarter.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	501	730	229
	7th Qtr	501	649	148
	6th Qtr	501	1,131	630
	5th Qtr	501	714	213
	4th Qtr	501	796	295
	3rd Qtr	501	883	382
	2nd Qtr	501	801	300
	1st Qtr	501	801	300
All Divisions.				

Date Measured: 7/23/2009

Comment: Banks: 36 Credit Unions: 32 Securities: 112

Consumer Services: 550



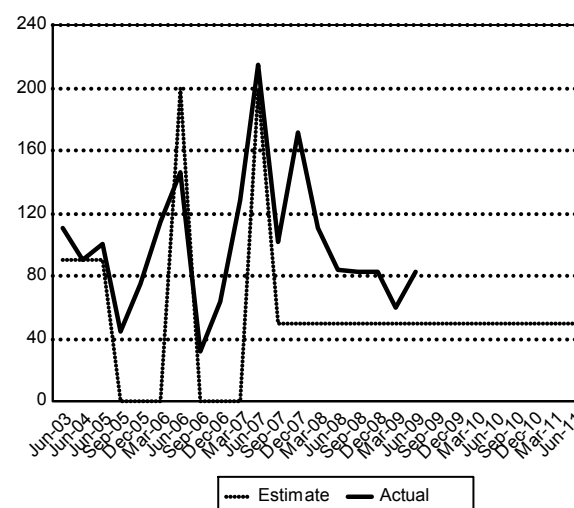
As of 10/7/2009

Number of Enforcement Actions Taken Per Year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50	82	32
	7th Qtr	50	60	10
	6th Qtr	50	83	33
	5th Qtr	50	83	33
	4th Qtr	50	84	34
	3rd Qtr	50	110	60
	2nd Qtr	50	171	121
	1st Qtr	50	102	52
2005-07	8th Qtr	200	215	15
	7th Qtr	0	128	128
	6th Qtr	0	64	64
	5th Qtr	0	32	32
	4th Qtr	200	146	(54)
	3rd Qtr	0	114	114
	2nd Qtr	0	75	75
	1st Qtr	0	44	44
2003-05	8th Qtr	90	100	10
	4th Qtr	90	90	0
<p><i>Enhance protection for consumers engaging in investments and other financial transactions.</i></p> <p><i>In 2005-2007 this performance measure became a combined performance measure for the Divisions of Securities and Consumer Services.</i></p>				

Date Measured: 7/23/2009

Comment: Securities: 24

Consumer Services: 58



A066 Manufactured Home Installer Training and Certification

Agency: 103 - Community, Trade & Economic Develop

Expected Results

The program will increase the health and safety of low-income household by ensuring safe and quality installation of their manufactured homes. For each fiscal years 2008 and 2009. Number of installers trained to install manufacture homes 300. Number of homeowners and stakeholders receiving technical assistance regarding correct installation of manufacture homes.

A067 Manufactured Housing Consumer Complaint Investigation and Resolution

Agency: 103 - Community, Trade & Economic Develop

As of 10/7/2009

Expected Results

The program will increase the health and safety of low-income household by investigating and resolving complaints regarding manufacture housing and communities. For each fiscal years 2008 and 2009 Number of requests for services or technical assistance 1,300 Number of complaint cases opened 700. Number of compliant cases closed 300. Percent of complaint cases reaching agreement 25%.

In Fiscal Year 2002, the program served 400 requests for assistance. During 2003-05 Biennium, this program expects to serve 450 requests each fiscal year.

A118 State Building Code Council

Agency: 103 - Community, Trade & Economic Develop

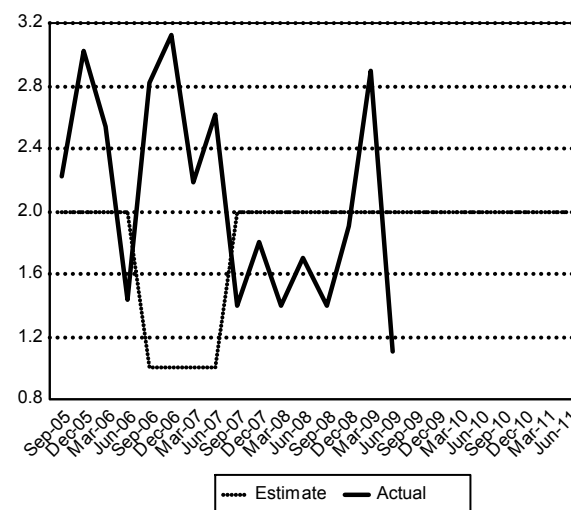
Expected Results

Conduct 25 public meetings per year. Review and approve or disapprove 80 statewide and local amendment proposals. Adoption of the 2009 edition of the International Codes, including the International Energy Conservation Code, the International Existing Building Code, and the proposed new International Uniform Plumbing Code, to ensure consistency with other states and to improve safety and save energy in buildings.

Number of fire deaths per 1 million residents				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2	1.1	(0.9)
	7th Qtr	2	2.9	0.9
	6th Qtr	2	1.9	(0.1)
	5th Qtr	2	1.4	(0.6)
	4th Qtr	2	1.7	(0.3)
	3rd Qtr	2	1.4	(0.6)
	2nd Qtr	2	1.8	(0.2)
	1st Qtr	2	1.4	(0.6)
2005-07	8th Qtr	1	2.62	1.62
	7th Qtr	1	2.19	1.19
	6th Qtr	1	3.13	2.13
	5th Qtr	1	2.82	1.82
	4th Qtr	2	1.43	(0.57)
	3rd Qtr	2	2.54	0.54
	2nd Qtr	2	3.02	1.02
	1st Qtr	2	2.22	0.22

Date Measured: 7/30/2009

Comment: There were 8 fire related deaths.

**A173 Financial Fraud and Identity Theft Pilot Program**

Agency: 103 - Community, Trade & Economic Develop

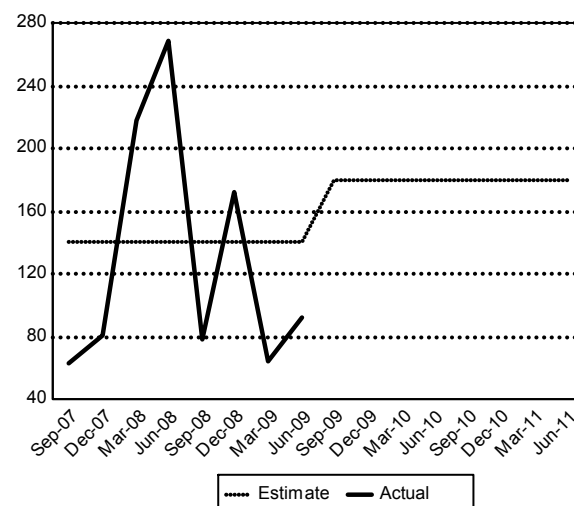
As of 10/7/2009

Expected Results

XX

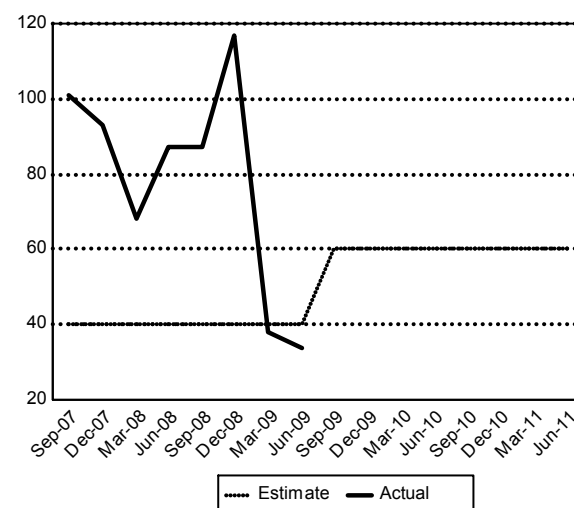
Number of local organizations and companies requesting economic development assistance.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	140	92	(48)
	7th Qtr	140	64	(76)
	6th Qtr	140	172	32
	5th Qtr	140	78	(62)
	4th Qtr	140	268	128
	3rd Qtr	140	218	78
	2nd Qtr	140	81	(59)
	1st Qtr	140	63	(77)

Date Measured: 7/30/2009



Number of open cases (more than four hours of assistance).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	40	34	(6)
	7th Qtr	40	38	(2)
	6th Qtr	40	117	77
	5th Qtr	40	87	47
	4th Qtr	40	87	47
	3rd Qtr	40	68	28
	2nd Qtr	40	93	53
	1st Qtr	40	101	61

Date Measured: 7/30/2009

**A007 Unclaimed Property Management**

Agency: 140 - Department of Revenue

Expected Results

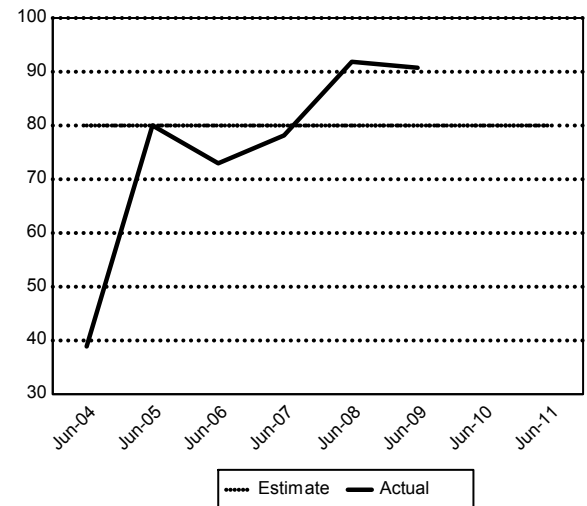
As of 10/7/2009

The Department's Unclaimed Property section efficiently administers unclaimed property programs and the return of abandoned property to property owners. The Department notifies the reported owners of property valued at \$75 or more, and advertises the program through publications. Currently, all owners with property exceeding \$25 in value are posted to the Department's website. Statute requires the Department to process all owner claims within 90 days of receipt. In Fiscal Year 2006, over 475,000 owner names, representing \$93.6 million in unclaimed property, was reported to the state by businesses and other holders from around the nation. At the same time, nearly \$35 million was returned to 90,121 owners who filed claims. In Fiscal Years 2008 and 2009, the Department expects moderate increases in both dollars returned and owners who file claims.

Percentage of monetary unclaimed property claims processed within 30 days of receipt.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%	90.7%	10.7%
	4th Qtr	80%	92%	12%
2005-07	8th Qtr	80%	78%	(2)%
	4th Qtr	80%	73%	(7)%
2003-05	8th Qtr	80%	80%	0%
	4th Qtr	80%	39%	(41)%

Prior to fiscal year 2007 the measure was "Percentage of monetary unclaimed property claims processed within 10 days of receipt."

Date Measured: 6/30/2009



A001 Agency Administration

Agency: 160 - Office of Insurance Commissioner

Expected Results

To provide executive and administrative services in support of the agency's mission in a professional, qualitative, and responsive manner which emphasizes efficiency and cost-effectiveness.

A006 Monitoring Insurance Company Solvency

Agency: 160 - Office of Insurance Commissioner

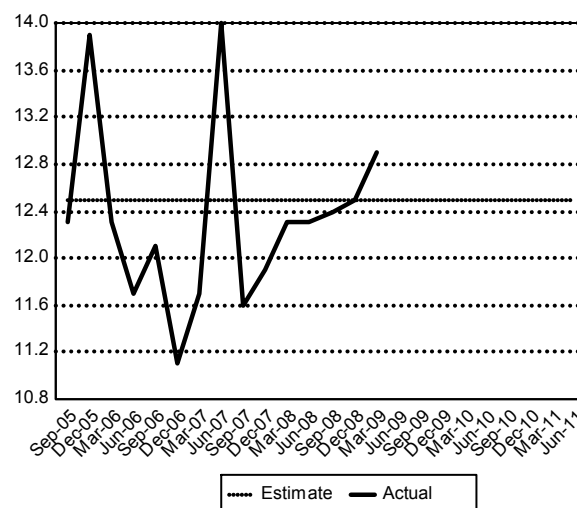
Expected Results

In addition to the financial and market conduct examinations completed, Company Supervision staff completes 540 detailed desk examinations of quarterly, annual, and supplemental financial statements; reviews 96 monthly statements filed by domestic insurers; performs cursory quarterly review of statements filed by almost 1,400 foreign insurers; and reviews intermediate quarterly statements filed by 270 financially distressed foreign insurers.

As of 10/7/2009

Percentage of the biennial examination plan completed in order to maintain the 5-year examination cycle of domestic insurers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	12.5%		
	7th Qtr	12.5%	12.9%	0.4%
	6th Qtr	12.5%	12.5%	0%
	5th Qtr	12.5%	12.4%	(0.1)%
	4th Qtr	12.5%	12.3%	(0.2)%
	3rd Qtr	12.5%	12.3%	(0.2)%
	2nd Qtr	12.5%	11.9%	(0.6)%
	1st Qtr	12.5%	11.6%	(0.9)%
2005-07	8th Qtr	12.5%	14%	1.5%
	7th Qtr	12.5%	11.7%	(0.8)%
	6th Qtr	12.5%	11.1%	(1.4)%
	5th Qtr	12.5%	12.1%	(0.4)%
	4th Qtr	12.5%	11.7%	(0.8)%
	3rd Qtr	12.5%	12.3%	(0.2)%
	2nd Qtr	12.5%	13.9%	1.4%
	1st Qtr	12.5%	12.3%	(0.2)%

Date Measured: 3/31/2009

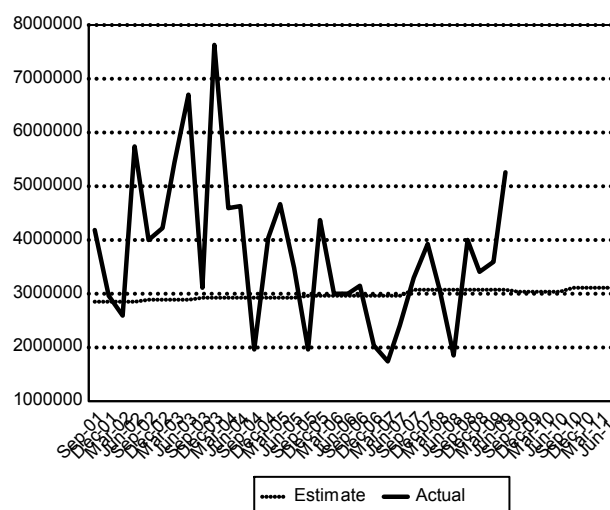
**A005 Investigations and Enforcement**

Agency: 160 - Office of Insurance Commissioner

As of 10/7/2009

Amount recovered for consumers as a result of the Office of Insurance Commissioner's intervention.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$3,075,000	\$5,277,992	\$2,202,992
	7th Qtr	\$3,075,000	\$3,608,869	\$533,869
	6th Qtr	\$3,075,000	\$3,417,820	\$342,820
	5th Qtr	\$3,075,000	\$4,013,768	\$938,768
	4th Qtr	\$3,075,000	\$1,867,649	\$(1,207,351)
	3rd Qtr	\$3,075,000	\$3,061,107	\$(13,893)
	2nd Qtr	\$3,075,000	\$3,930,239	\$855,239
	1st Qtr	\$3,075,000	\$3,310,218	\$235,218
2005-07	8th Qtr	\$2,950,000	\$2,400,954	\$(549,046)
	7th Qtr	\$2,950,000	\$1,746,167	\$(1,203,833)
	6th Qtr	\$2,950,000	\$2,028,758	\$(921,242)
	5th Qtr	\$2,950,000	\$3,151,356	\$201,356
	4th Qtr	\$2,950,000	\$2,999,676	\$49,676
	3rd Qtr	\$2,950,000	\$3,005,370	\$55,370
	2nd Qtr	\$2,950,000	\$4,372,107	\$1,422,107
	1st Qtr	\$2,950,000	\$1,963,574	\$(986,426)
2003-05	8th Qtr	\$2,941,750	\$3,496,707	\$554,957
	7th Qtr	\$2,941,750	\$4,657,261	\$1,715,511
	6th Qtr	\$2,941,750	\$4,045,784	\$1,104,034
	5th Qtr	\$2,941,750	\$1,946,208	\$(995,542)
	4th Qtr	\$2,941,750	\$4,615,963	\$1,674,213
	3rd Qtr	\$2,941,750	\$4,594,734	\$1,652,984
	2nd Qtr	\$2,941,750	\$7,639,718	\$4,697,968
	1st Qtr	\$2,941,750	\$3,125,267	\$183,517
This performance measure is a combined performance measure for the Consumer Information and Advocacy (A003) activity and the Investigations and Enforcement (A005) activity.				

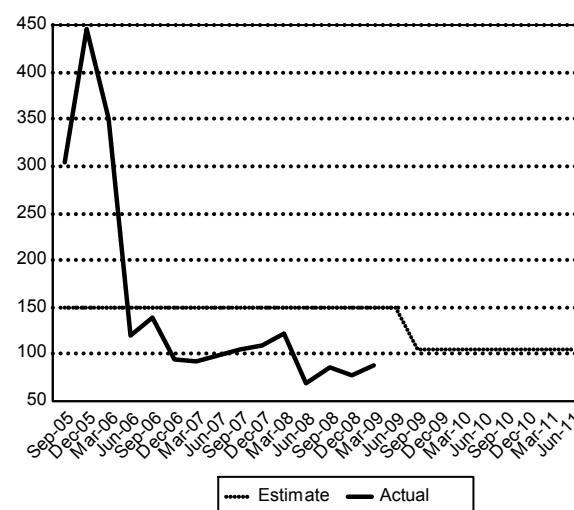
Date Measured: 6/30/2009



As of 10/7/2009

Number of investigations, compliance audits, and financial examinations of producers completed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	150		
	7th Qtr	150	88	(62)
	6th Qtr	150	77	(73)
	5th Qtr	150	87	(63)
	4th Qtr	150	69	(81)
	3rd Qtr	150	122	(28)
	2nd Qtr	150	110	(40)
	1st Qtr	150	106	(44)
2005-07	8th Qtr	150	98	(52)
	7th Qtr	150	92	(58)
	6th Qtr	150	95	(55)
	5th Qtr	150	139	(11)
	4th Qtr	150	119	(31)
	3rd Qtr	150	351	201
	2nd Qtr	150	446	296
	1st Qtr	150	305	155

Date Measured: 3/31/2009

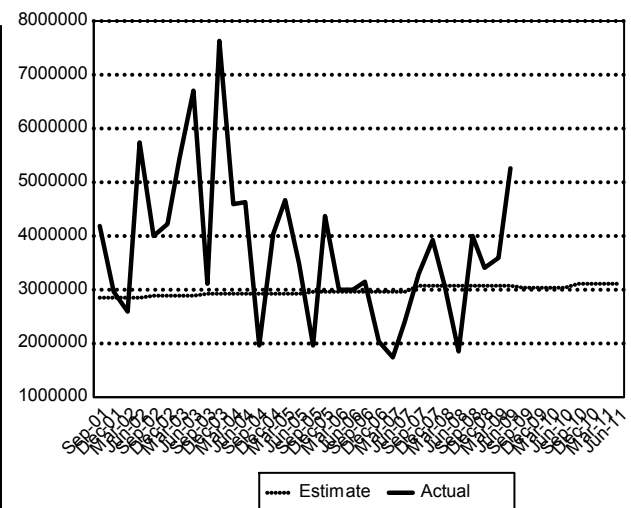
**A003 Consumer Information and Advocacy**

Agency: 160 - Office of Insurance Commissioner

As of 10/7/2009

Amount recovered for consumers as a result of the Office of Insurance Commissioner's intervention.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$3,075,000	\$5,277,992	\$2,202,992
	7th Qtr	\$3,075,000	\$3,608,869	\$533,869
	6th Qtr	\$3,075,000	\$3,417,820	\$342,820
	5th Qtr	\$3,075,000	\$4,013,768	\$938,768
	4th Qtr	\$3,075,000	\$1,867,649	\$(1,207,351)
	3rd Qtr	\$3,075,000	\$3,061,107	\$(13,893)
	2nd Qtr	\$3,075,000	\$3,930,239	\$855,239
	1st Qtr	\$3,075,000	\$3,310,218	\$235,218
2005-07	8th Qtr	\$2,950,000	\$2,400,954	\$(549,046)
	7th Qtr	\$2,950,000	\$1,746,167	\$(1,203,833)
	6th Qtr	\$2,950,000	\$2,028,758	\$(921,242)
	5th Qtr	\$2,950,000	\$3,151,356	\$201,356
	4th Qtr	\$2,950,000	\$2,999,676	\$49,676
	3rd Qtr	\$2,950,000	\$3,005,370	\$55,370
	2nd Qtr	\$2,950,000	\$4,372,107	\$1,422,107
	1st Qtr	\$2,950,000	\$1,963,574	\$(986,426)
2003-05	8th Qtr	\$2,941,750	\$3,496,707	\$554,957
	7th Qtr	\$2,941,750	\$4,657,261	\$1,715,511
	6th Qtr	\$2,941,750	\$4,045,784	\$1,104,034
	5th Qtr	\$2,941,750	\$1,946,208	\$(995,542)
	4th Qtr	\$2,941,750	\$4,615,963	\$1,674,213
	3rd Qtr	\$2,941,750	\$4,594,734	\$1,652,984
	2nd Qtr	\$2,941,750	\$7,639,718	\$4,697,968
	1st Qtr	\$2,941,750	\$3,125,267	\$183,517
This performance measure is a combined performance measure for the Consumer Information and Advocacy (A003) activity and the Investigations and Enforcement (A005) activity.				

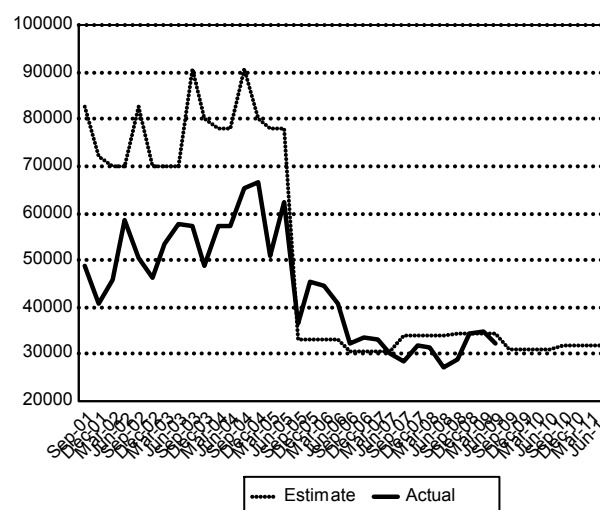
Date Measured: 6/30/2009



As of 10/7/2009

Number of insurance consumer inquiries received and answered by the Office of the Insurance Commissioner				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	34,250	32,145	(2,105)
	7th Qtr	34,250	34,728	478
	6th Qtr	34,250	34,351	101
	5th Qtr	34,250	28,791	(5,459)
	4th Qtr	34,000	27,005	(6,995)
	3rd Qtr	34,000	31,241	(2,759)
	2nd Qtr	34,000	31,866	(2,134)
	1st Qtr	34,000	28,392	(5,608)
2005-07	8th Qtr	30,500	30,302	(198)
	7th Qtr	30,500	33,105	2,605
	6th Qtr	30,500	33,685	3,185
	5th Qtr	30,500	32,473	1,973
	4th Qtr	32,963	40,749	7,786
	3rd Qtr	32,963	44,408	11,445
	2nd Qtr	32,963	45,334	12,371
	1st Qtr	32,963	36,407	3,444
2003-05	8th Qtr	78,050	62,389	(15,661)
	7th Qtr	78,050	50,885	(27,165)
	6th Qtr	80,050	66,764	(13,286)
	5th Qtr	90,550	65,161	(25,389)
	4th Qtr	78,050	57,404	(20,646)
	3rd Qtr	78,050	57,313	(20,737)
	2nd Qtr	80,050	48,871	(31,179)
	1st Qtr	90,550	57,050	(33,500)
This performance measure is a combined performance measure for the Consumer Information and Advocacy (A003) activity and the Health Insurance Benefit Advisors (A004) activity.				

Date Measured: 6/30/2009

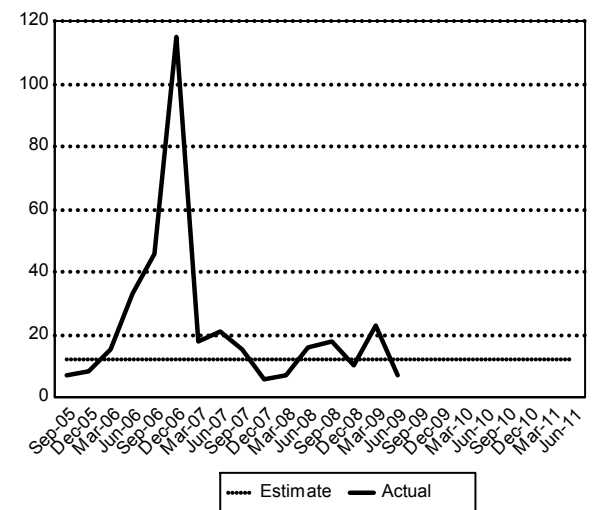
**A007 Policy and Enforcement**

Agency: 160 - Office of Insurance Commissioner

As of 10/7/2009

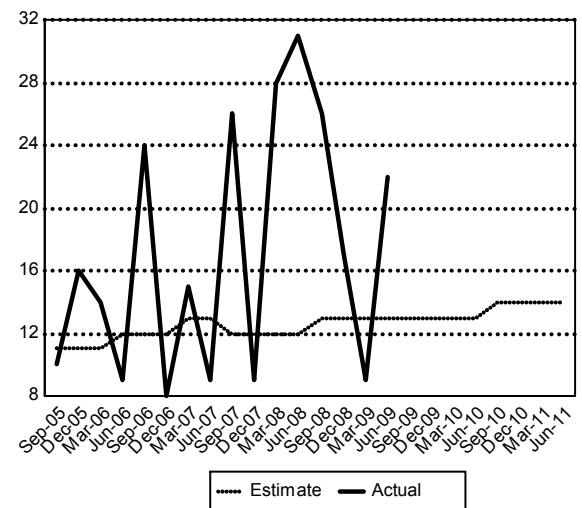
Number of enforcement actions and compliance plans issued against authorized insurers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	12	7	(5)
	7th Qtr	12	23	11
	6th Qtr	12	10	(2)
	5th Qtr	12	18	6
	4th Qtr	12	16	4
	3rd Qtr	12	7	(5)
	2nd Qtr	12	6	(6)
	1st Qtr	12	15	3
2005-07	8th Qtr	12	21	9
	7th Qtr	12	18	6
	6th Qtr	12	115	103
	5th Qtr	12	46	34
	4th Qtr	12	33	21
	3rd Qtr	12	15	3
	2nd Qtr	12	8	(4)
	1st Qtr	12	7	(5)

Date Measured: 6/30/2009



Number of investigations of suspected illegal insurance entities completed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	13	22	9
	7th Qtr	13	9	(4)
	6th Qtr	13	17	4
	5th Qtr	13	26	13
	4th Qtr	12	31	19
	3rd Qtr	12	28	16
	2nd Qtr	12	9	(3)
	1st Qtr	12	26	14
2005-07	8th Qtr	13	9	(4)
	7th Qtr	13	15	2
	6th Qtr	12	8	(4)
	5th Qtr	12	24	12
	4th Qtr	12	9	(3)
	3rd Qtr	11	14	3
	2nd Qtr	11	16	5
	1st Qtr	11	10	(1)

Date Measured: 6/30/2009



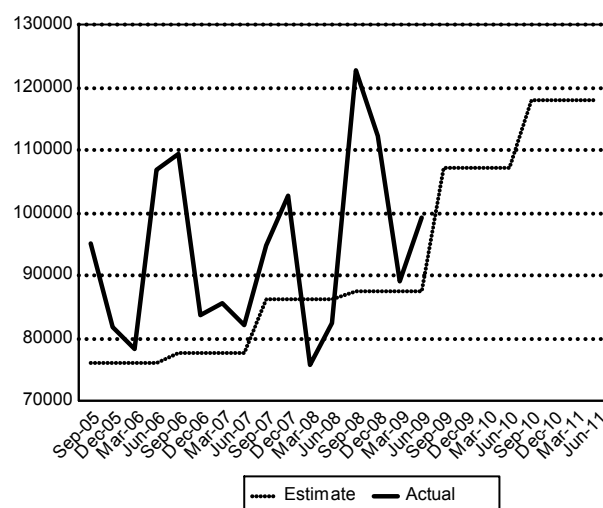
As of 10/7/2009

A002 Agents and Brokers Licensing and Education

Agency: 160 - Office of Insurance Commissioner

Number of licenses and appointments issued for insurance producers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	87,500	99,050	11,550
	7th Qtr	87,500	89,048	1,548
	6th Qtr	87,500	112,373	24,873
	5th Qtr	87,500	122,782	35,282
	4th Qtr	86,250	82,435	(3,815)
	3rd Qtr	86,250	75,651	(10,599)
	2nd Qtr	86,250	102,842	16,592
	1st Qtr	86,250	94,605	8,355
2005-07	8th Qtr	77,628	82,221	4,593
	7th Qtr	77,628	85,573	7,945
	6th Qtr	77,628	83,560	5,932
	5th Qtr	77,628	109,372	31,744
	4th Qtr	76,106	106,986	30,880
	3rd Qtr	76,106	78,315	2,209
	2nd Qtr	76,106	81,680	5,574
	1st Qtr	76,106	95,084	18,978

Date Measured: 6/30/2009

**A008 Regulation of Insurance Rates and Forms**

Agency: 160 - Office of Insurance Commissioner

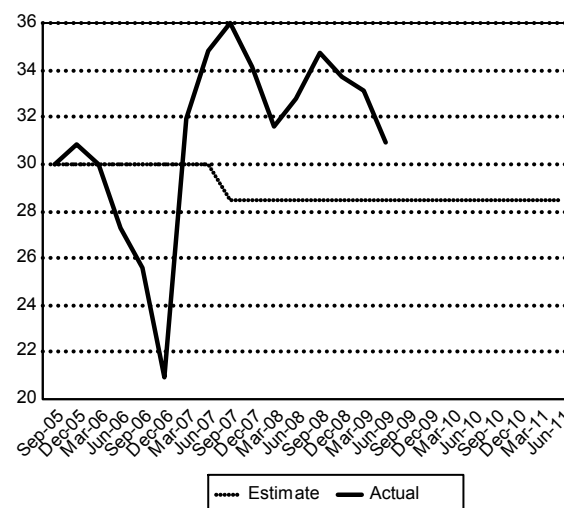
Expected Results

Rates and Forms staff reviews approximately 8,500 rate filings and 10,000 form filings per year.

As of 10/7/2009

Average number of days required to finalize the filing review process for insurance rate and form filings.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	28.5	30.9	2.4
	7th Qtr	28.5	33.1	4.6
	6th Qtr	28.5	33.7	5.2
	5th Qtr	28.5	34.7	6.2
	4th Qtr	28.5	32.8	4.3
	3rd Qtr	28.5	31.6	3.1
	2nd Qtr	28.5	34.13	5.63
	1st Qtr	28.5	36	7.5
2005-07	8th Qtr	30	34.8	4.8
	7th Qtr	30	31.9	1.9
	6th Qtr	30	20.9	(9.1)
	5th Qtr	30	25.6	(4.4)
	4th Qtr	30	27.3	(2.7)
	3rd Qtr	30	30	0
	2nd Qtr	30	30.8	0.8
	1st Qtr	30	30.03	0.03

Date Measured: 6/30/2009

**ZZZX Other Statewide Adjustments**

Agency: 160 - Office of Insurance Commissioner

A001 Regulation of Public Accountants

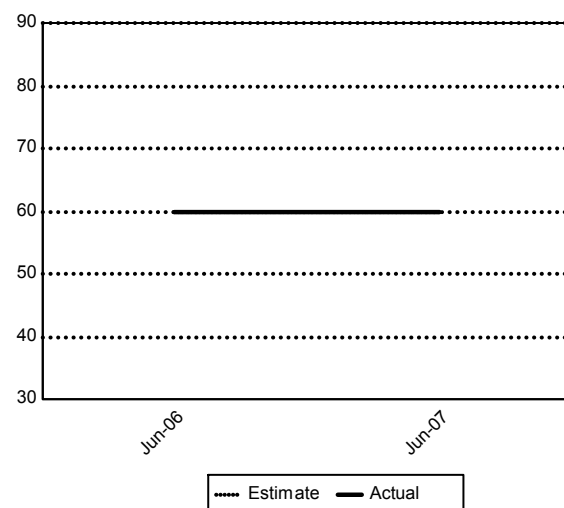
Agency: 165 - State Board of Accountancy

Expected Results

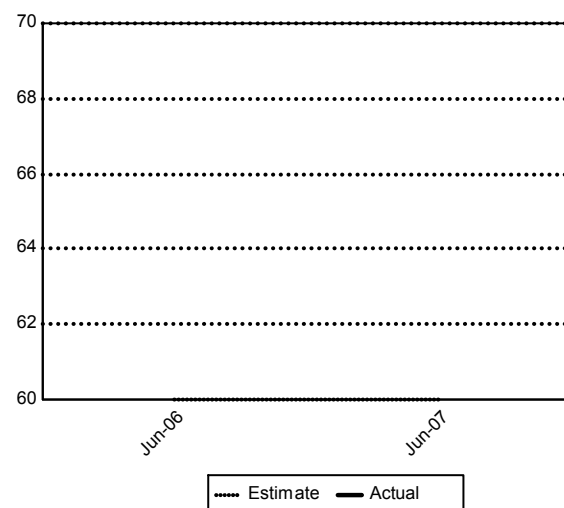
To undertake on-site field review of 60 percent of firms receiving an unacceptable review grade. To reach 60 percent of Washington's population with consumer awareness information.

As of 10/7/2009

Publish public accountant consumer awareness information reaching 60% of the population in Washington state.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60%	60%	0%
	4th Qtr	60%	60%	0%
<p><i>The goal was achieved by "Yellow Page" telephone directory advertising at an annual cost of approx. \$25K to reach the following geographic locations apparently deemed by the prior Exec to represent 60% of the state's population.</i></p>				



Undertake an on-site field review of 60% of CPA firms receiving an unacceptable Quality Assurance Review grade.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60%	70%	10%
	4th Qtr	60%		
<p><i>70% of unacceptable financial reporting performance was subject to direct monitoring by either Board staff investigators or Board appointed technical reviewers who conducted investigations and reviews.</i></p>				



A002 Investigation of Public Accountants

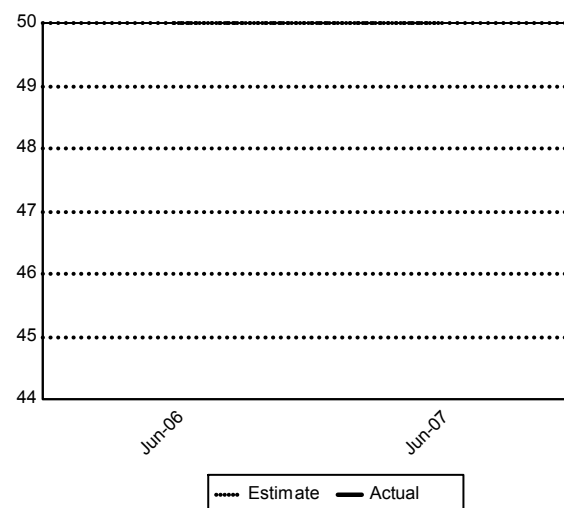
Agency: 165 - State Board of Accountancy

Expected Results

To maintain an average case load of 50 investigations.

As of 10/7/2009

The goal is to maintain a minimum level of open investigations to ensure that such matters are timely resolved.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50	44	(6)
	4th Qtr	50		

**ZZZX Other Statewide Adjustments**

Agency: 165 - State Board of Accountancy

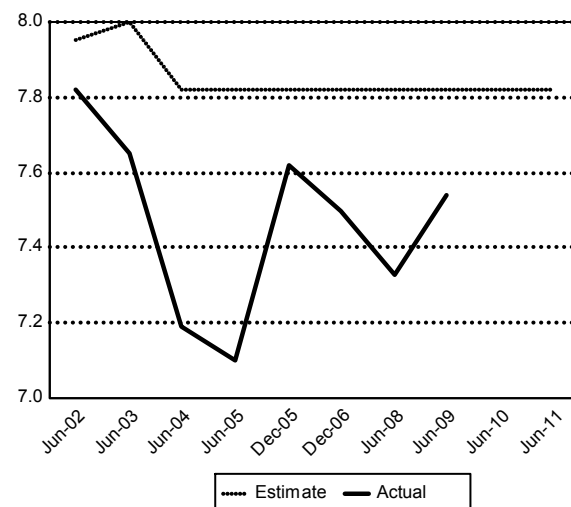
A002 Regulation of Horse Racing

Agency: 185 - Washington Horse Racing Commission

Expected Results

Total amount wagered per year in Washington on horse races is \$172,000,000.

Average number of horses running in each horse race.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7.82	7.54	(0.28)
	4th Qtr	7.82	7.33	(0.49)
2005-07	6th Qtr	7.82	7.5	(0.32)
	2nd Qtr	7.82	7.62	(0.2)
2003-05	8th Qtr	7.82	7.1	(0.72)
	4th Qtr	7.82	7.19	(0.63)

**ZZZX Other Statewide Adjustments**

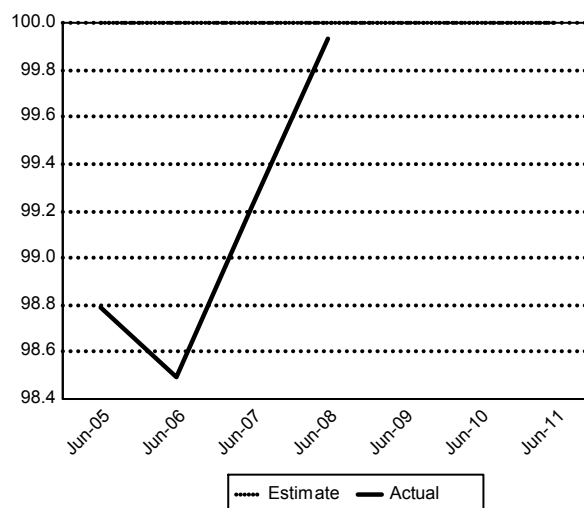
Agency: 185 - Washington Horse Racing Commission

As of 10/7/2009

A001 Administration**Agency:** 215 - Utilities and Transportation Comm**Expected Results**

Provide high-quality services to UTC staff; use agency resources efficiently and effectively; and implement the agency's strategic plan.

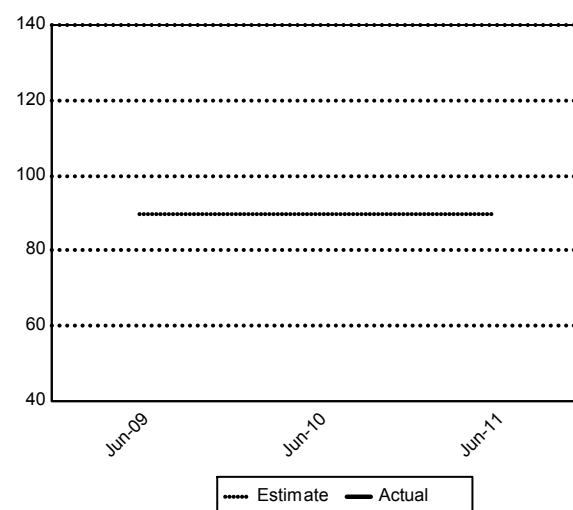
The percentage of regulatory fees received on time.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%	99.93%	(0.07)%
2005-07	8th Qtr	100%	99.22%	(0.78)%
	4th Qtr	100%	98.49%	(1.51)%
2003-05	8th Qtr	100%	98.79%	(1.21)%
Regulatory fees are due on May 1st of each year. With a business process of collecting delinquent regulatory fees through September of same year. Average number of companies in a year is approximately 1,100.				

**A002 Agency Commissioners****Agency:** 215 - Utilities and Transportation Comm**Expected Results**

Services are available, reliable and safe; hearings are timely and fair; rates are stable and reasonable; and Washington interests are considered by national policy makers.

As of 10/7/2009

The average time to enter final orders in adjudicative and rulemaking proceedings.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90		
Reported on a fiscal year basis.				

**A004 Public Counsel**

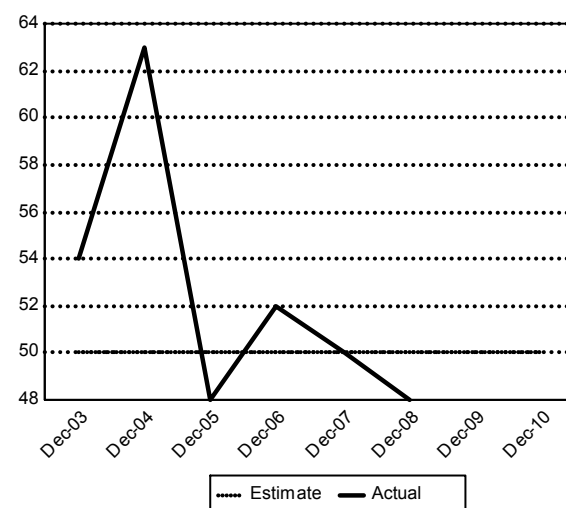
Agency: 215 - Utilities and Transportation Comm

Expected Results

Effective representation of residential and small commercial rate payers before the Commission.

Percentage of contested telecommunication and energy cases in which Public Counsel participates.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	50%	48%	(2)%
	2nd Qtr	50%	50%	0%
2005-07	6th Qtr	50%	52%	2%
	2nd Qtr	50%	48%	(2)%
2003-05	6th Qtr	50%	63%	13%
	2nd Qtr	50%	54%	4%
Done on a calendar year basis.				

Date Measured: 4/10/2009

**A006 Regulation of Consumer Services**

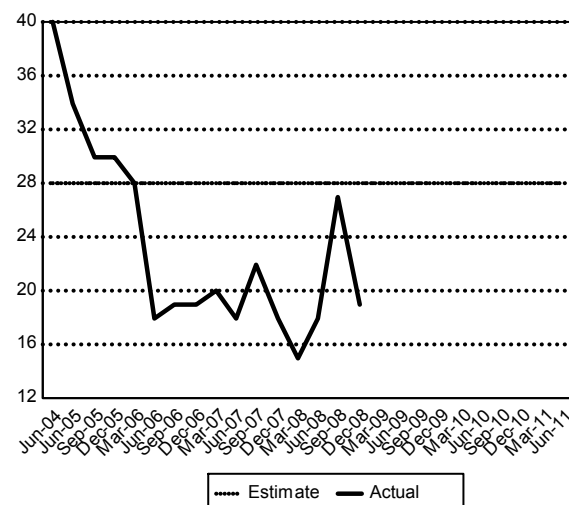
Agency: 215 - Utilities and Transportation Comm

As of 10/7/2009

Expected Results

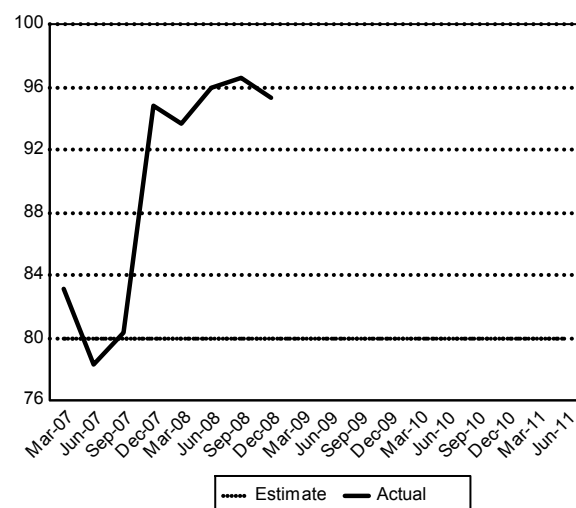
Customers are protected from fraud and abuse; complaints are resolved quickly; and companies treat customers fairly.

Average time to close consumer complaint investigations.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	28		
	7th Qtr	28		
	6th Qtr	28	19	(9)
	5th Qtr	28	27	(1)
	4th Qtr	28	18	(10)
	3rd Qtr	28	15	(13)
	2nd Qtr	28	18	(10)
	1st Qtr	28	22	(6)
2005-07	8th Qtr	28	18	(10)
	7th Qtr	28	20	(8)
	6th Qtr	28	19	(9)
	5th Qtr	28	19	(9)
	4th Qtr	28	18	(10)
	3rd Qtr	28	28	0
	2nd Qtr	28	30	2
	1st Qtr	28	30	2
2003-05	8th Qtr	28	34	6
	4th Qtr	28	40	12



Percentage of consumer calls each month that the UTC answers within 60 seconds compared to the average for all agencies that participate in the interagency call center working group.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%		
	7th Qtr	80%		
	6th Qtr	80%	95.3%	15.3%
	5th Qtr	80%	96.6%	16.6%
	4th Qtr	80%	96%	16%
	3rd Qtr	80%	93.7%	13.7%
	2nd Qtr	80%	94.75%	14.75%
	1st Qtr	80%	80.34%	0.34%
2005-07	8th Qtr	80%	78.28%	(1.72)%
	7th Qtr	80%	83.11%	3.11%

Starting with the 07-09 biennium.



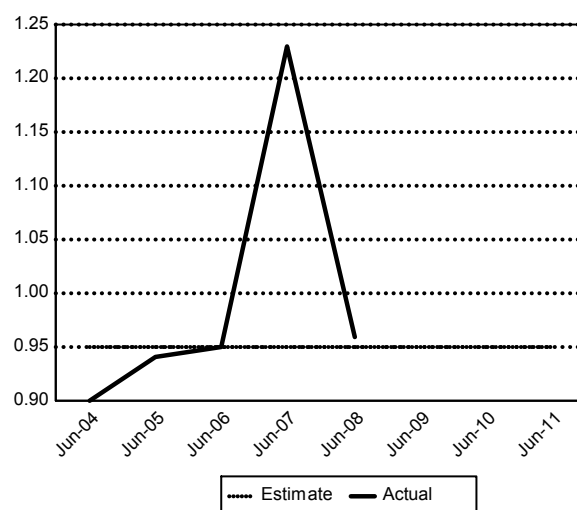
As of 10/7/2009

A007 Regulation of Energy Companies**Agency:** 215 - Utilities and Transportation Comm**Expected Results**

Consumers pay fair rates; companies invest to ensure adequate energy supplies and reliable service; and the UTC resolves regulatory issues promptly and fairly.

The average number of electricity outages (lasting 5 minutes or longer) for each customer per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.95		
	4th Qtr	0.95	0.96	0.01
2005-07	8th Qtr	0.95	1.23	0.28
	4th Qtr	0.95	0.95	0
2003-05	8th Qtr	0.95	0.94	(0.01)
	4th Qtr	0.95	0.9	(0.05)

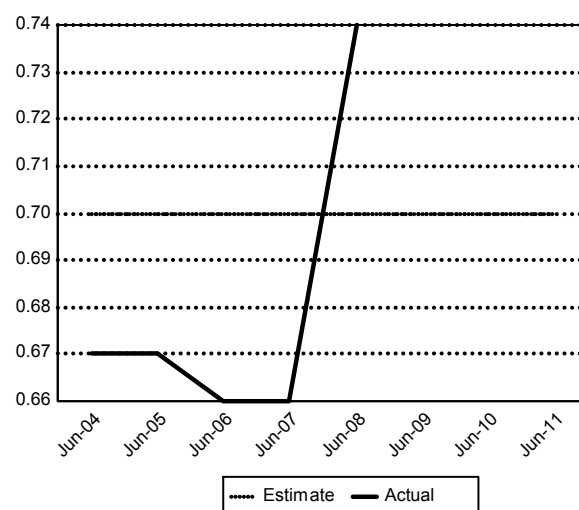
Every year utilities in Washington report a series of reliability statistics. One of these statistics is the System Average Interruption Frequency Index (SAIFI). This index presents the average number of sustained interruptions or outages per customer. An outage qualifies for the SAIFI index if it lasts longer than five (5) minutes. The statistics presented above are an average of the SAIFI data reported by the three IOUs in Washington weighted by the number of their residential customers.



As of 10/7/2009

The average residential electricity rate paid by Washington customers of private utilities as a percent of the national average.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.7		
	4th Qtr	0.7	0.74	0.04
2005-07	8th Qtr	0.7	0.66	(0.04)
	4th Qtr	0.7	0.66	(0.04)
2003-05	8th Qtr	0.7	0.67	(0.03)
	4th Qtr	0.7	0.67	(0.03)

The Edison Electric Institute publishes data on electricity rates across the country. Included in this data are figures for the average residential electricity rate of both Washington investor-owned utilities and all US investor-owned utilities. The number presented above is the Washington rate divided by the National rate.



A008 Regulation of Water Companies

Agency: 215 - Utilities and Transportation Comm

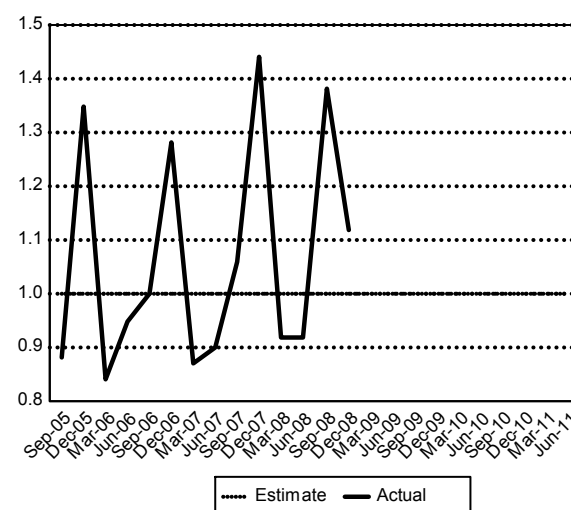
Expected Results

Commissioners, companies, customers, and stakeholders have the information they need to determine whether rates are fair, just, reasonable, and sufficient and that other filings are in the public interest; captive customers are protected from potential abuse by monopoly water companies; water companies invest to provide high quality water supplies; and regulatory issues are resolved promptly and fairly.

As of 10/7/2009

Ratio of closed to opened filings per quarter for all regulated water companies.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1	1.12	0.12
	5th Qtr	1	1.38	0.38
	4th Qtr	1	0.92	(0.08)
	3rd Qtr	1	0.92	(0.08)
	2nd Qtr	1	1.44	0.44
	1st Qtr	1	1.06	0.06
2005-07	8th Qtr	1	0.9	(0.1)
	7th Qtr	1	0.87	(0.13)
	6th Qtr	1	1.28	0.28
	5th Qtr	1	1	0
	4th Qtr	1	0.95	(0.05)
	3rd Qtr	1	0.84	(0.16)
	2nd Qtr	1	1.35	0.35
	1st Qtr	1	0.88	(0.12)
Not measured in 2001-2003 biennium.				

Date Measured: 12/31/2008



A009 Solid Waste Companies Licensing, Regulation, and Safety

Agency: 215 - Utilities and Transportation Comm

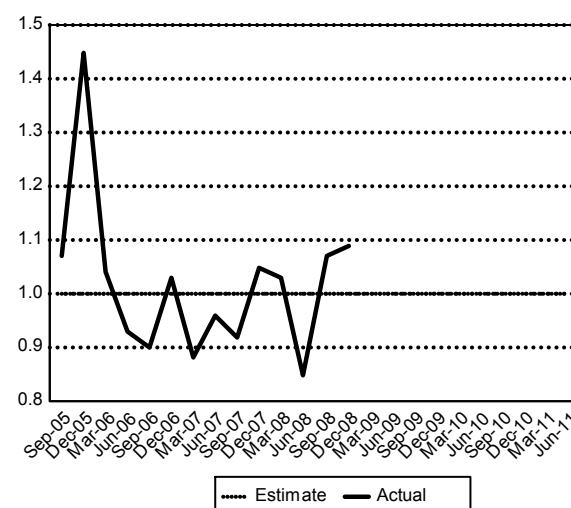
Expected Results

Fair rates; safe operations; services that customers and local governments want; financially sound companies; satisfied partners; and prompt and fair resolution of regulatory issues.

As of 10/7/2009

Ratio of closed to opened filings per quarter for regulated solid waste companies.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1	1.09	0.09
	5th Qtr	1	1.07	0.07
	4th Qtr	1	0.85	(0.15)
	3rd Qtr	1	1.03	0.03
	2nd Qtr	1	1.05	0.05
	1st Qtr	1	0.92	(0.08)
2005-07	8th Qtr	1	0.96	(0.04)
	7th Qtr	1	0.88	(0.12)
	6th Qtr	1	1.03	0.03
	5th Qtr	1	0.9	(0.1)
	4th Qtr	1	0.93	(0.07)
	3rd Qtr	1	1.04	0.04
	2nd Qtr	1	1.45	0.45
	1st Qtr	1	1.07	0.07
Not measured in FY 02.				

Date Measured: 12/31/2008

**ZZZX Other Statewide Adjustments**

Agency: 215 - Utilities and Transportation Comm

A009 Providing Consumer Education & Protection From Identity Theft

Agency: 240 - Department of Licensing

Expected Results

Reduce financial loss to small businesses and victims due to driver license fraud. Receive over 2,000 allegations of suspected fraud or identity theft annually. Increase the percentage of suspects apprehended for identity and other serious crimes. Provide one of the main sources for law enforcement to obtain pertinent information on suspected criminals, witnesses, and victims. Receive, research, and respond to over 70,000 photo and informational requests, and over 1,000 photomontage requests from law enforcement entities annually. Investigate and process suspected internal employee fraud cases.

A017 Professional Licensing and Regulation

Agency: 240 - Department of Licensing

Expected Results

As of 10/7/2009

This activity measures its success by ensuring that only applicants who meet minimum qualifications are licensed to practice; providing information on the Internet on licensed professionals and their standing to help consumers make informed choices; taking appropriate corrective action against any person or firm that violates the standards of practice and endangered public health, safety, welfare, or property; removing a license for failure to pay child support or repay student loans; and providing due process and consistent regulation and processes for professions. One hundred percent of real estate brokers, cosmetology salons, cosmetology schools, funeral homes, and cemeteries are audited or inspected over established one, two, or three-year cycles to ensure compliance with regulations. One hundred percent of all licensees required to have background checks are completed. Boxing, martial arts, and other professional athletic events are monitored to ensure the safety of participants and the viewing public. Individuals responsible for apprehending fugitive criminal defendants are screened to ensure that a minimum of training and testing in defensive tools and tactics has been achieved before issuing the licensee as a bail bond recovery agent.

A020 Administration of Regulatory Functions Involving Vehicle and Vessel Dealers and Manufacturers

Agency: 240 - Department of Licensing

Expected Results

Collect \$4.4 million in revenue from dealer license fees per biennium. Investigate over 2,000 consumer and business complaints annually. Conduct 1,300 investigations and over 2,300 inspections, certifications, and technical assistance visits to ensure compliance with the law. Conduct 359 audits of vehicle and vessel dealerships. Fraud and Complaint Investigations ensures that fair and reasonable transactions are available to consumers through the detection and correction of violations of advertising, sales, and services laws and rules. Provide online access and customer services 24 hours a day, offering 41 forms online. Generate \$9.2 million in a combination of revenue for the state and recovered/returned money to consumers. Collect statewide data regarding the value of goods and money recovered and returned to the consumer. Collect fines in excess of \$600,000 for violations. Administer and enforce laws relating to odometer tampering, auto theft deterrents, dealer advertising violations, manufactured/mobile housing regulations, unlicensed vehicle dealer activities, and motor vehicle dealer/manufacture franchise disputes. Examine vehicle and vessel title documents submitted through county auditor offices and subagents for evidence of fraud, and provide evidence to field offices for investigation and agency administrative action or prosecution through cooperation with law enforcement. Examine all applications for financial integrity.

A006 Commission Merchants

Agency: 495 - Department of Agriculture

Expected Results

90 percent of case investigations are closed within 120 days of filing.

A008 Feed Regulation

Agency: 495 - Department of Agriculture

Expected Results

100 percent of feed manufacturing/retail facilities and on-farm operations are in compliance with the Bovine Spongiform Encephalopathy (BSE, a.k.a. mad cow disease) regulations or action taken to bring them into compliance.

As of 10/7/2009

A009 Fertilizer Regulation

Agency: 495 - Department of Agriculture**Expected Results**

100 percent of registered fertilizer products meet Washington metals standards, or have action taken against them.

A013 Grain Warehouse Audit

Agency: 495 - Department of Agriculture**Expected Results**

95 percent of audits demonstrate that company records accurately represent the physical inventory of commodities.
100 percent of licensees maintain the appropriate level of bonding.

A016 Livestock Identification

Agency: 495 - Department of Agriculture**Expected Results**

Ownership of cattle and horses is verified when required.

A019 Nursery Inspection

Agency: 495 - Department of Agriculture**Expected Results**

Inspect 100 percent of production nursery facilities during the growing season once every two years.

A020 Organic Food Certification

Agency: 495 - Department of Agriculture**Expected Results**

95 percent of inspection reports and sample results are accurately responded to within 45 days of inspection.

A027 Weights and Measures Inspection

Agency: 495 - Department of Agriculture**Expected Results**

Increase frequency of inspection of weighing and measuring devices to once every 28 months by June 2009.

*As of 10/7/2009***Provide seed and growth capital and support entrepreneurs****A045 Washington Technology Center****Agency:** 103 - Community, Trade & Economic Develop**Expected Results**

Annual Report submitted to CTED.

A151 Business Incubator Assistance**Agency:** 103 - Community, Trade & Economic Develop**Expected Results**

Between one and fifteen technical assistance grants awarded to qualified business incubator organizations. Estimates of development and construction costs will be made for up to three new incubator facilities.

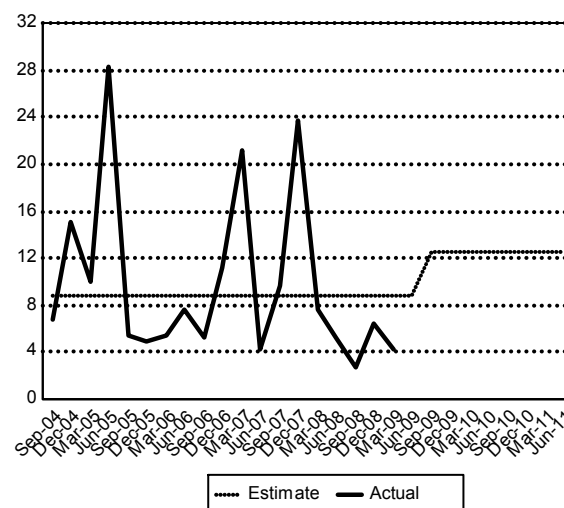
A156 Business and Project Development Assistance**Agency:** 103 - Community, Trade & Economic Develop**A087 Small Business Export Finance Center of Washington****Agency:** 103 - Community, Trade & Economic Develop**Expected Results**

Current biennium performance criteria are: provide export financial counseling regarding the fundamentals of and requirements for exporting and export financing alternatives to companies with export potential; provide information and technical assistance to foreign country and foreign buyer risk insurance and assistance in obtaining such insurance; develop a comprehensive inventory of export financing available from federal government, state, and private sources; assist Washington businesses in securing \$40 million in export financing guarantees through the Export-Import Bank of the United States, the Small Business Administration, and other such programs; and assist Washington businesses in securing bank or other financing for export transactions, including those guaranteed or aided through the program.

As of 10/7/2009

Total export sales reported by clients of CTED.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$8.75		
	7th Qtr	\$8.75	\$4.2	\$(4.55)
	6th Qtr	\$8.75	\$6.4	\$(2.35)
	5th Qtr	\$8.75	\$2.7	\$(6.05)
	4th Qtr	\$8.75	\$5.26	\$(3.49)
	3rd Qtr	\$8.75	\$7.7	\$(1.05)
	2nd Qtr	\$8.75	\$23.7	\$14.95
	1st Qtr	\$8.75	\$9.6	\$0.85
2005-07	8th Qtr	\$8.75	\$4.3	\$(4.45)
	7th Qtr	\$8.75	\$21.1	\$12.35
	6th Qtr	\$8.75	\$11.2	\$2.45
	5th Qtr	\$8.75	\$5.2	\$(3.55)
	4th Qtr	\$8.75	\$7.6	\$(1.15)
	3rd Qtr	\$8.75	\$5.5	\$(3.25)
	2nd Qtr	\$8.75	\$4.9	\$(3.85)
	1st Qtr	\$8.75	\$5.4	\$(3.35)
2003-05	8th Qtr	\$8.75	\$28.3	\$19.55
	7th Qtr	\$8.75	\$10	\$1.25
	6th Qtr	\$8.75	\$15.1	\$6.35
	5th Qtr	\$8.75	\$6.7	\$(2.05)
Dollars in millions				
Reported quarterly beginning FY08.				
Dollars tracked for only one year following assistance from CTED.				
If the 09-11 decision package is not implemented, quarterly targets will be \$8,750,000 per quarter.				

Date Measured: 5/4/2009

**A162 Statewide Programs**

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Number of jobs created/retainedCapital investmentState tax revenue generate

A170 Regional Services

Agency: 103 - Community, Trade & Economic Develop

Expected Results

As of 10/7/2009

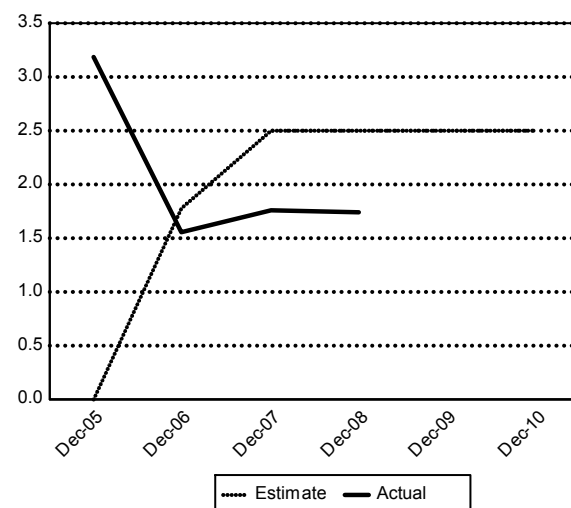
XX

A001 Incubator Activity

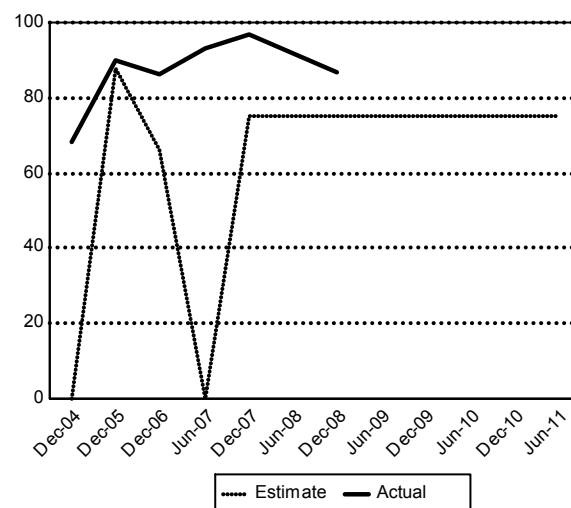
Agency: 377 - Spokane Intercollege R&T Institute

The current duration, in years, of current clients staying at a Sirti incubator facility.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	2.5	1.74	(0.76)
	2nd Qtr	2.5	1.76	(0.74)
2005-07	6th Qtr	1.78	1.56	(0.22)
	2nd Qtr	0	3.18	3.18
Goals is < 3 years to insure established clients are graduating and new clients are being brought in.				

Comment: We graduated 6 clients in 2008 and have 18 current tenants.



The percentage of available incubator space leased at Sirti managed facilities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	6th Qtr	75%	87%	12%
	4th Qtr	75%		
	2nd Qtr	75%	97%	22%
2005-07	8th Qtr	0%	93%	93%
	6th Qtr	66%	86%	20%
	2nd Qtr	88%	90%	2%
2003-05	6th Qtr	0%	68%	68%
Sirti, through its foundation, added a new incubator building in 2006, bringing leasable incubator space to 40,000+ square feet.				

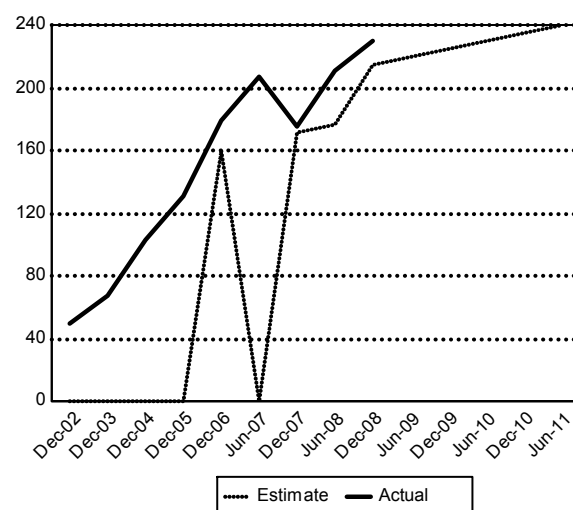
**A002 Commercializing Technology**

Agency: 377 - Spokane Intercollege R&T Institute

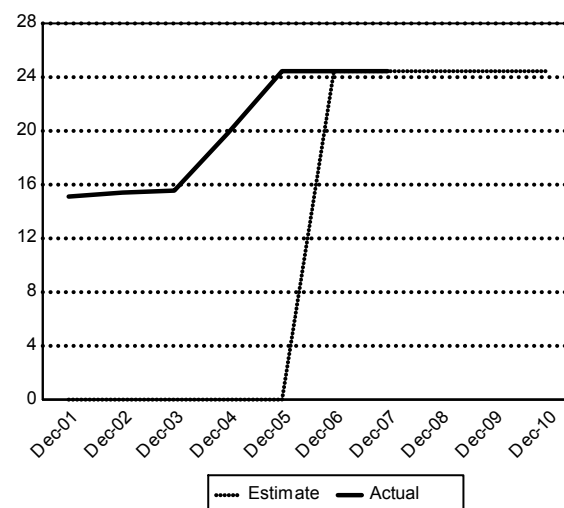
As of 10/7/2009

The amount of external funding and financing won by current Sirti commercialization clients, current incubator tenants and Sirti alumni over the last 10 years.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$220		
	6th Qtr	\$215	\$230	\$15
	4th Qtr	\$177	\$210.7	\$33.7
	2nd Qtr	\$172	\$174.7	\$2.7
2005-07	8th Qtr	\$0	\$207.1	\$207.1
	6th Qtr	\$160.5	\$178.7	\$18.2
	2nd Qtr	\$0	\$130.8	\$130.8
2003-05	6th Qtr	\$0	\$102.3	\$102.3
	2nd Qtr	\$0	\$67.1	\$67.1
Numbers are in millions.				
Amended the metric in 2007 to cover the last 10 years rather than be a lifetime cumulative number.				

Comment: Includes \$45 Million raised in 2008



The cumulative amount of federal, local and private funding obtained by Sirti or the Sirti foundation to enable the expansion of economic development programs.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	\$24.4		
	2nd Qtr	\$24.4	\$24.4	\$0
2005-07	6th Qtr	\$24.4	\$24.4	\$0
	2nd Qtr	\$0	\$24.4	\$24.4
2003-05	6th Qtr	\$0	\$19.9	\$19.9
	2nd Qtr	\$0	\$15.5	\$15.5
Numbers are millions of dollars				

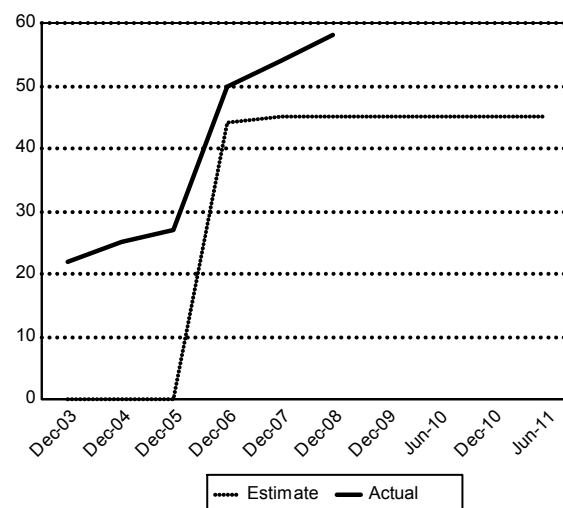


As of 10/7/2009

The number of clients served each year by Sirti.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	45	58	13
	2nd Qtr	45	54	9
2005-07	6th Qtr	44	50	6
	2nd Qtr	0	27	27
2003-05	6th Qtr	0	25	25
	2nd Qtr	0	22	22

This metric covers Sirti clients who have received >20 hours of Sirti provided services within a calendar year.

Comment: Clients receiving >20 hours of service in calendar 2008



ZZZX Other Statewide Adjustments

Agency: 377 - Spokane Intercollege R&T Institute

Provide support services to families

A010 Family Medical Leave Program

Agency: 540 - Employment Security Department

Expected Results

new activity

Regulate the economy to ensure fairness, security and efficiency

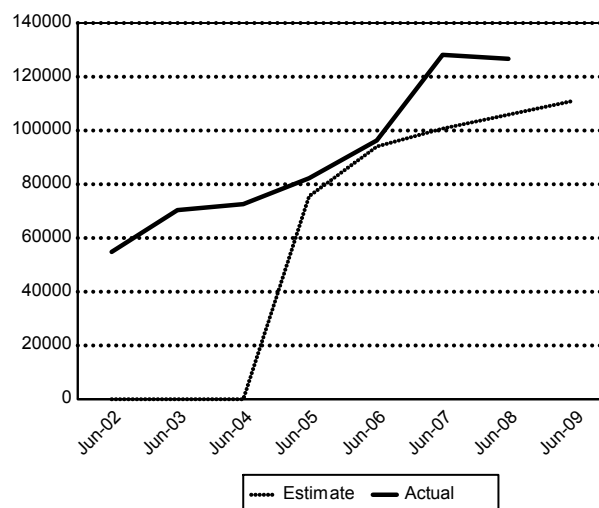
A004 Apostilles Program

Agency: 085 - Office of the Secretary of State

As of 10/7/2009

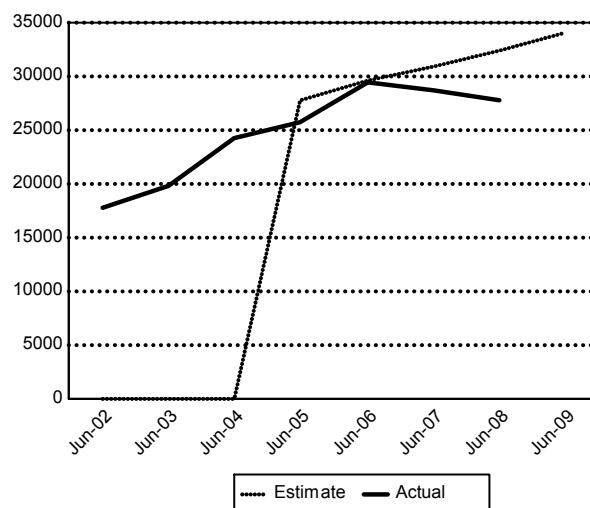
General Fund revenue generated per Apostille program staff.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$111,000		
	4th Qtr	\$106,000	\$126,859	\$20,859
2005-07	8th Qtr	\$101,000	\$128,429	\$27,429
	4th Qtr	\$94,398	\$96,520	\$2,122
2003-05	8th Qtr	\$75,685	\$82,085	\$6,400
	4th Qtr	\$0	\$72,774	\$72,774

Date Measured: 7/1/2008



Number of apostilles authentications processed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	34,000		
	4th Qtr	32,400	27,730	(4,670)
2005-07	8th Qtr	30,900	28,615	(2,285)
	4th Qtr	29,673	29,407	(266)
2003-05	8th Qtr	27,862	25,803	(2,059)
	4th Qtr	0	24,228	24,228

Date Measured: 7/1/2008

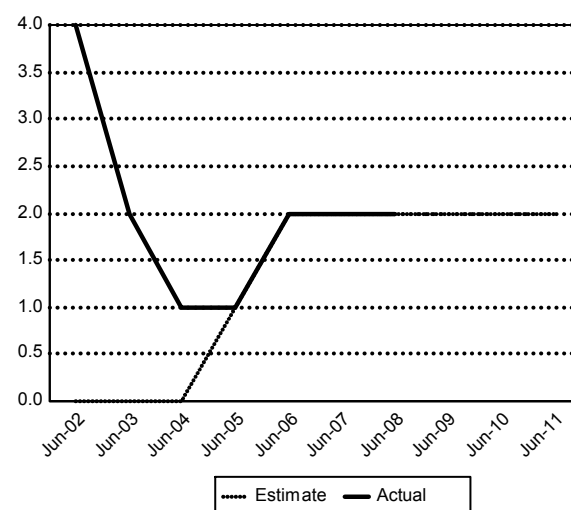
**A007 Certification Authorities Registration**

Agency: 085 - Office of the Secretary of State

As of 10/7/2009

Number of Certification Authorities registered.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2		
	4th Qtr	2	2	0
2005-07	8th Qtr	2	2	0
	4th Qtr	2	2	0
2003-05	8th Qtr	1	1	0
	4th Qtr	0	1	1

Date Measured: 7/1/2008

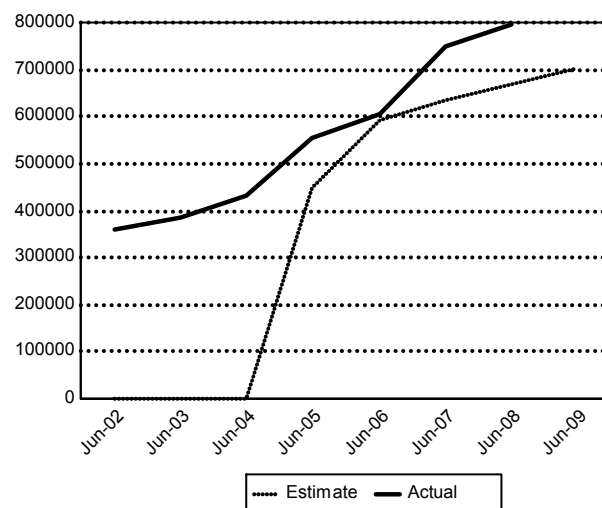


A011 Corporations and Partnerships Registration

Agency: 085 - Office of the Secretary of State

General Fund revenue generated per Corporation program staff.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$701,000		
	4th Qtr	\$668,000	\$794,483	\$126,483
2005-07	8th Qtr	\$636,000	\$747,438	\$111,438
	4th Qtr	\$594,715	\$605,840	\$11,125
2003-05	8th Qtr	\$450,290	\$555,808	\$105,518
	4th Qtr	\$0	\$432,971	\$432,971

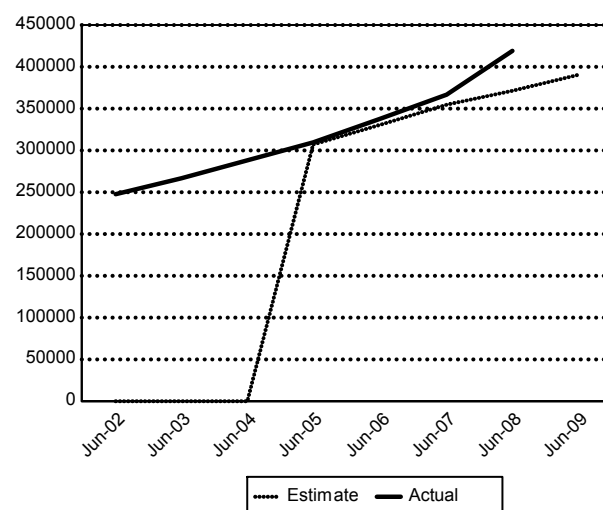
Date Measured: 7/1/2008



As of 10/7/2009

Number of active business entities registered as Washington State corporations or partnerships.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	391,000		
	4th Qtr	372,300	419,257	46,957
2005-07	8th Qtr	354,600	366,008	11,408
	4th Qtr	331,390	337,702	6,312
2003-05	8th Qtr	307,580	309,710	2,130
	4th Qtr	0	287,458	287,458

Date Measured: 7/1/2008



A004 Enforcement of Anti-Trust Laws

Agency: 100 - Office of Attorney General

Expected Results

The Anti-Trust Division protects the citizens of Washington State from antitrust activities such as price-fixing, monopolization, and illegal mergers, resulting in a competitive market, and consumers benefit from that competition in the form of lower prices or better services. The division responds to consumer complaints, provides advice to state agencies, and provides community education and outreach ensuring that consumers will have problems addressed, agencies will prevent problems from occurring, and businesses will become educated about their responsibilities under the antitrust laws.

A001 Agency Management and Administrative Services

Agency: 102 - Dept of Financial Institutions

Expected Results

Implement Washington Works and an approved performance management system, which clarifies and delineates performance management expectations, roles, accountabilities, and competency requirements, and provides viable training for supervisors and employees.

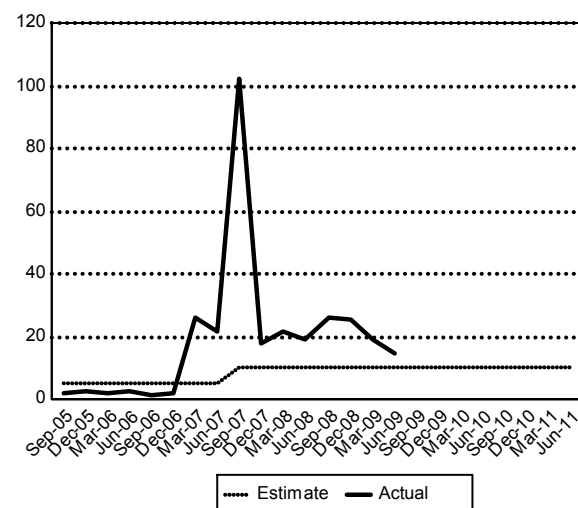
A002 Chartering, Licensing and Registration

Agency: 102 - Dept of Financial Institutions

As of 10/7/2009

Average number of business days to process and issue a license.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	10	14.6	4.6
	7th Qtr	10	18.9	8.9
	6th Qtr	10	25.5	15.5
	5th Qtr	10	26.3	16.3
	4th Qtr	10	19.1	9.1
	3rd Qtr	10	21.3	11.3
	2nd Qtr	10	17.7	7.7
	1st Qtr	10	102.3	92.3
2005-07	8th Qtr	5	21.5	16.5
	7th Qtr	5	25.75	20.75
	6th Qtr	5	1.97	(3.03)
	5th Qtr	5	1.5	(3.5)
	4th Qtr	5	2.44	(2.56)
	3rd Qtr	5	2	(3)
	2nd Qtr	5	2.81	(2.19)
	1st Qtr	5	2	(3)
<p><i>Licenses issued to mortgage brokers, loan originators, consumer loan companies, check cashers and sellers, payday lenders, money transmitters, and escrow agents and officers. The 07-09 target increase is due to 2006 legislation requiring loan originator licensing. In FY 2007, DFI received an unprecedented 15,000 license applications. The FY 2009 transition to the Nationwide Mortgage Licensing System required DFI staff to scrutinize and rectify thousands of new records.</i></p>				

Date Measured: 7/23/2009



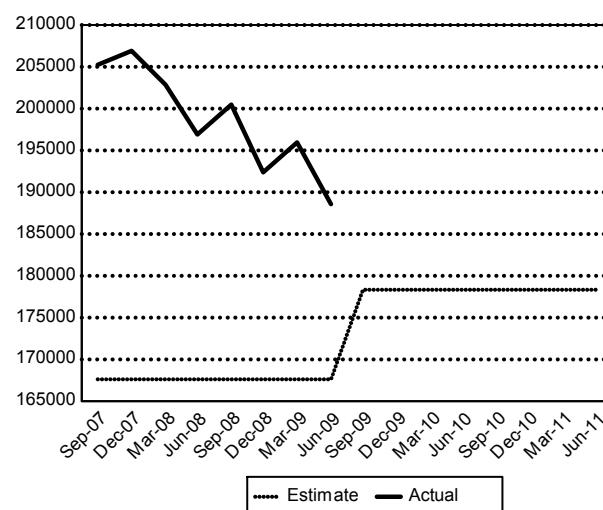
As of 10/7/2009

Number of licensees.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	167,706	188,635	20,929
	7th Qtr	167,706	195,967	28,261
	6th Qtr	167,706	192,360	24,654
	5th Qtr	167,706	200,457	32,751
	4th Qtr	167,706	196,981	29,275
	3rd Qtr	167,706	202,786	35,080
	2nd Qtr	167,706	206,904	39,198
	1st Qtr	167,706	205,159	37,453
<i>All Divisions.</i> <i>Does not include branches or delegates of licensees;</i> <i>includes individuals who are licensed and companies that</i> <i>are licensed.</i>				

Date Measured: 7/23/2009

Comment: Banks: 95 Credit Unions: 71 Securities: 163,272

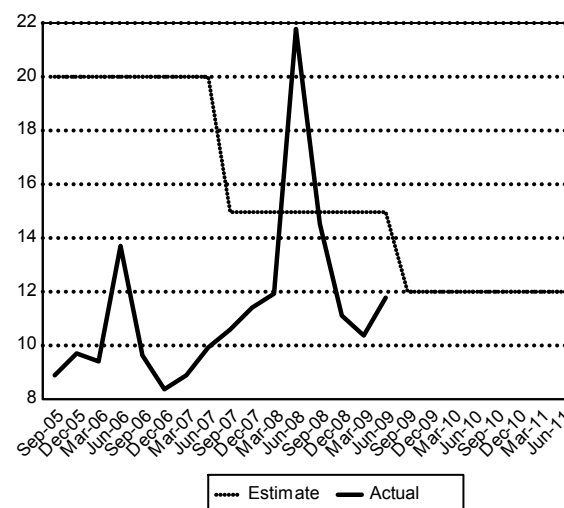
Consumer Services: 25,197



As of 10/7/2009

Turnaround time in business days for initial response to securities and franchise registration applicants.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	15	11.8	(3.2)
	7th Qtr	15	10.4	(4.6)
	6th Qtr	15	11.1	(3.9)
	5th Qtr	15	14.5	(0.5)
	4th Qtr	15	21.8	6.8
	3rd Qtr	15	11.9	(3.1)
	2nd Qtr	15	11.4	(3.6)
	1st Qtr	15	10.6	(4.4)
2005-07	8th Qtr	20	9.9	(10.1)
	7th Qtr	20	8.9	(11.1)
	6th Qtr	20	8.4	(11.6)
	5th Qtr	20	9.6	(10.4)
	4th Qtr	20	13.7	(6.3)
	3rd Qtr	20	9.4	(10.6)
	2nd Qtr	20	9.7	(10.3)
	1st Qtr	20	8.9	(11.1)
Respond in a timely manner to licensing and registration applications. Types of licenses issued are related to the securities services industry.				

Date Measured: 7/23/2009

**A003 Education and Public Outreach**

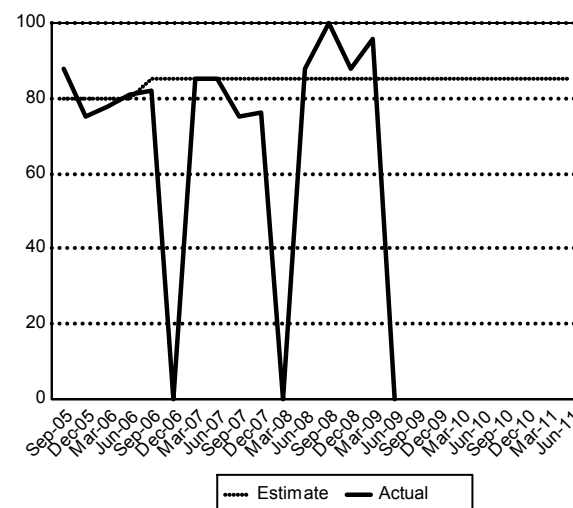
Agency: 102 - Dept of Financial Institutions

As of 10/7/2009

Percentage of consumers who rate Department of Financial Institutions outreach program and materials as helpful.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85%	0%	(85)%
	7th Qtr	85%	96%	11%
	6th Qtr	85%	88%	3%
	5th Qtr	85%	100%	15%
	4th Qtr	85%	88%	3%
	3rd Qtr	85%	0%	(85)%
	2nd Qtr	85%	76%	(9)%
	1st Qtr	85%	75%	(10)%
2005-07	8th Qtr	85%	85%	0%
	7th Qtr	85%	85%	0%
	6th Qtr	85%	0%	(85)%
	5th Qtr	85%	82%	(3)%
	4th Qtr	80%	81%	1%
	3rd Qtr	80%	78%	(2)%
	2nd Qtr	80%	75.3%	(4.7)%
	1st Qtr	80%	88%	8%
<p>Expand consumer education/outreach and raise awareness of Department of Financial Institutions.</p> <p>Q8 2007-2009 Biennium data unavailable due to an infiltration of spam bots. We are in the process of purchasing a system that will allow us to do immediate real time surveys during presentations.</p> <p>Q3 2007-2009 Biennium data corrupted and unavailable due to bot spam.</p> <p>Q6 2005-2007 Biennium data unavailable due to data corruption issue.</p>				

Date Measured: 7/24/2009

Comment: Q8 2007-2009 Data unavailable.

**A005 Examinations**

Agency: 102 - Dept of Financial Institutions

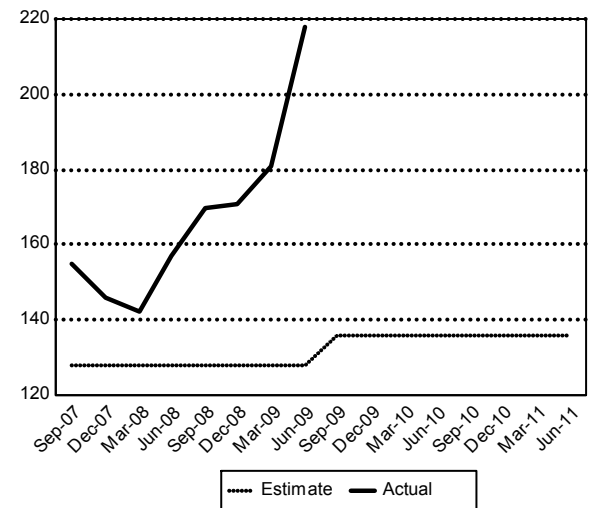
As of 10/7/2009

Number of examinations per quarter.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	128	218	90
	7th Qtr	128	181	53
	6th Qtr	128	171	43
	5th Qtr	128	170	42
	4th Qtr	128	157	29
	3rd Qtr	128	142	14
	2nd Qtr	128	146	18
	1st Qtr	128	155	27
All Divisions.				

Date Measured: 7/23/2009

Comment: Banks: 17 Credit Unions: 24 Securities: 76

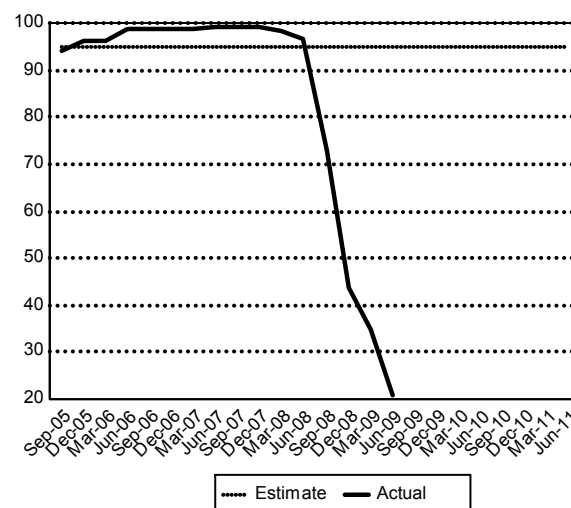
Consumer Services: 101



As of 10/7/2009

Percentage of banking assets held at institutions with satisfactory ratings.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%	20.9%	(74.1)%
	7th Qtr	95%	35%	(60)%
	6th Qtr	95%	43.6%	(51.4)%
	5th Qtr	95%	72.8%	(22.2)%
	4th Qtr	95%	96.8%	1.8%
	3rd Qtr	95%	98.3%	3.3%
	2nd Qtr	95%	99.3%	4.3%
	1st Qtr	95%	99.3%	4.3%
2005-07	8th Qtr	95%	99.3%	4.3%
	7th Qtr	95%	98.7%	3.7%
	6th Qtr	95%	98.7%	3.7%
	5th Qtr	95%	98.7%	3.7%
	4th Qtr	95%	98.7%	3.7%
	3rd Qtr	95%	96%	1%
	2nd Qtr	95%	96%	1%
	1st Qtr	95%	94%	(1)%
<p><i>Washington State chartered depository institutions have been negatively impacted by the disruptions in the global credit and capital markets. These disruptions have decreased liquidity and capital sources traditionally available to institutions. At the same time, institutions with significant credit exposure to land development and construction lending have been hurt by the downturn in the Northwest's residential real estate market.</i></p>				

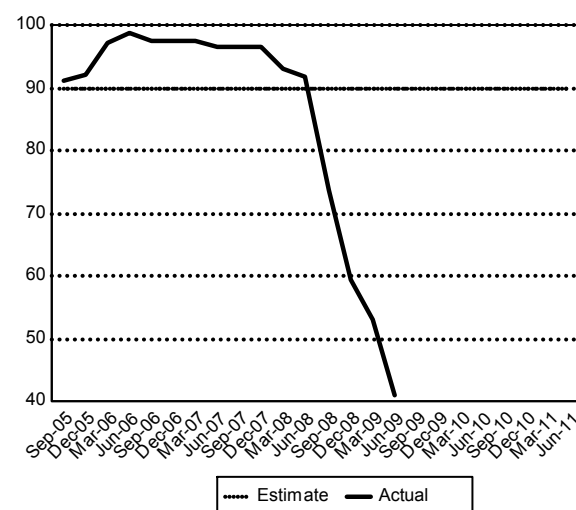
Date Measured: 7/23/2009



As of 10/7/2009

Percentage of banks with satisfactory examination ratings.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%	41%	(49)%
	7th Qtr	90%	53%	(37)%
	6th Qtr	90%	59.5%	(30.5)%
	5th Qtr	90%	73.8%	(16.2)%
	4th Qtr	90%	91.7%	1.7%
	3rd Qtr	90%	92.9%	2.9%
	2nd Qtr	90%	96.4%	6.4%
	1st Qtr	90%	96.4%	6.4%
2005-07	8th Qtr	90%	96.5%	6.5%
	7th Qtr	90%	97.6%	7.6%
	6th Qtr	90%	97.5%	7.5%
	5th Qtr	90%	97.5%	7.5%
	4th Qtr	90%	98.67%	8.67%
	3rd Qtr	90%	97%	7%
	2nd Qtr	90%	92%	2%
	1st Qtr	90%	91%	1%
<p><i>Washington State chartered depository institutions have been negatively impacted by the disruptions in the global credit and capital markets. These disruptions have decreased liquidity and capital sources traditionally available to institutions. At the same time, institutions with significant credit exposure to land development and construction lending have been hurt by the downturn in the Northwest's residential real estate market.</i></p>				

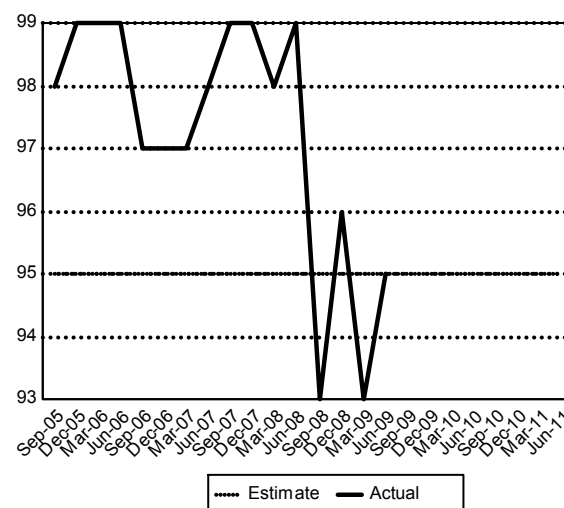
Date Measured: 7/23/2009



As of 10/7/2009

Percentage of credit union assets held at institutions with satisfactory ratings.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%	95%	0%
	7th Qtr	95%	93%	(2)%
	6th Qtr	95%	96%	1%
	5th Qtr	95%	93%	(2)%
	4th Qtr	95%	99%	4%
	3rd Qtr	95%	98%	3%
	2nd Qtr	95%	99%	4%
	1st Qtr	95%	99%	4%
2005-07	8th Qtr	95%	98%	3%
	7th Qtr	95%	97%	2%
	6th Qtr	95%	97%	2%
	5th Qtr	95%	97%	2%
	4th Qtr	95%	99%	4%
	3rd Qtr	95%	99%	4%
	2nd Qtr	95%	99%	4%
	1st Qtr	95%	98%	3%
Credit unions with unsatisfactory examination ratings have typically experienced asset or earnings difficulties associated with local or national economic conditions. In general, credit unions meet the Federal standard of "Well Capitalized" and have federally insured deposits. We closely supervise credit unions with unsatisfactory exam ratings, require corrective actions, and monitor regulatory required results.				

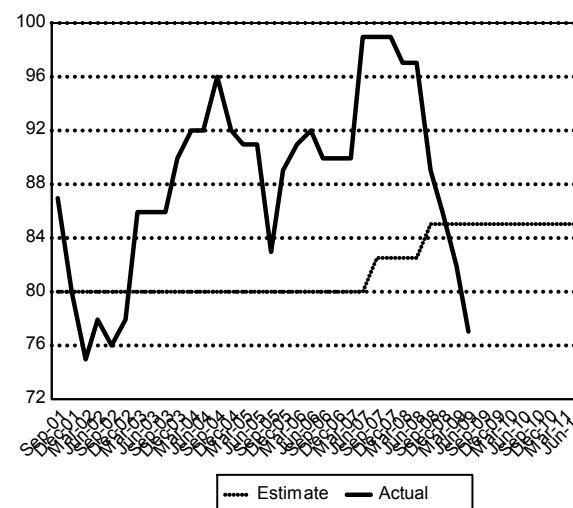
Date Measured: 7/23/2009



As of 10/7/2009

Percentage of credit unions with satisfactory examination ratings.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85%	77%	(8)%
	7th Qtr	85%	82%	(3)%
	6th Qtr	85%	86%	1%
	5th Qtr	85%	89%	4%
	4th Qtr	82.5%	97%	14.5%
	3rd Qtr	82.5%	97%	14.5%
	2nd Qtr	82.5%	99%	16.5%
	1st Qtr	82.5%	99%	16.5%
2005-07	8th Qtr	80%	99%	19%
	7th Qtr	80%	90%	10%
	6th Qtr	80%	90%	10%
	5th Qtr	80%	90%	10%
	4th Qtr	80%	92%	12%
	3rd Qtr	80%	91%	11%
	2nd Qtr	80%	89%	9%
	1st Qtr	80%	83%	3%
2003-05	8th Qtr	80%	91%	11%
	7th Qtr	80%	91%	11%
	6th Qtr	80%	92%	12%
	5th Qtr	80%	96%	16%
	4th Qtr	80%	92%	12%
	3rd Qtr	80%	92%	12%
	2nd Qtr	80%	90%	10%
	1st Qtr	80%	86%	6%
Credit unions with unsatisfactory examination ratings have typically experienced asset or earnings difficulties associated with local or national economic conditions. In general, credit unions meet the Federal standard of "Well Capitalized" and have federally insured deposits. We closely supervise credit unions with unsatisfactory exam ratings, require corrective actions, and monitor regulatory required results.				

Date Measured: 7/23/2009

**ZZZX Other Statewide Adjustments**

Agency: 102 - Dept of Financial Institutions

A046 Energy - Contract Management/Pass Through

Agency: 103 - Community, Trade & Economic Develop

As of 10/7/2009

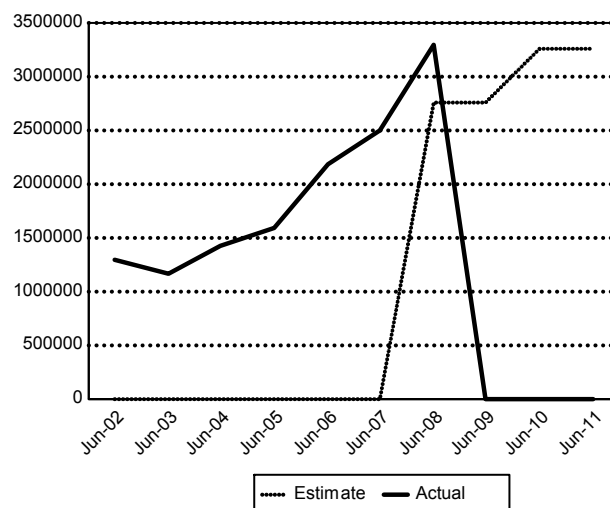
Expected Results

An increased level of economic activity or number of new jobs in the clean/smart energy sector. Funds are managed in full accordance with federal and state requirements. Reports are submitted on time and are complete. Contracted activities support state energy priorities. EPD increases the amount of non-General Fund-State funding to the state of Washington for energy activities.

Increase the amount of the state's electricity generated by non-hydroelectric renewable energy sources (total production in megawatt-hours of energy).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,752,761	0	(2,752,761)
	4th Qtr	2,752,761	3,300,000	547,239
2005-07	8th Qtr	0	2,502,510	2,502,510
	4th Qtr	0	2,180,722	2,180,722
2003-05	8th Qtr	0	1,586,396	1,586,396
	4th Qtr	0	1,422,492	1,422,492

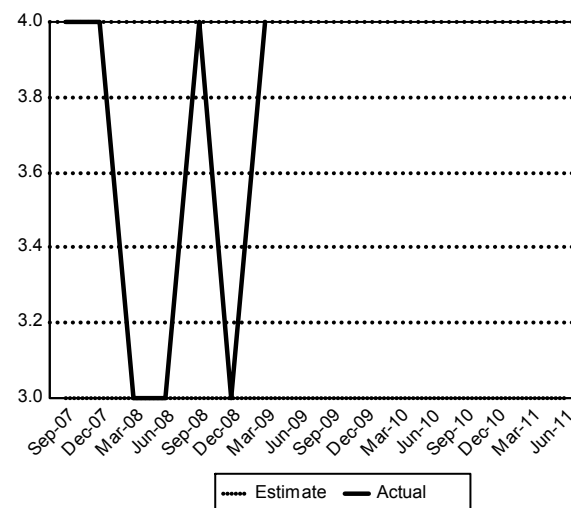
Data lag of two years. Most current year's data is 2006.
2007 Data will be available April 2009.

Comment: Data for 2010 will be available January 2012



Number of clean energy businesses recruited, retained or expanded per quarter.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3		
	7th Qtr	3	4	1
	6th Qtr	3	3	0
	5th Qtr	3	4	1
	4th Qtr	3	3	0
	3rd Qtr	3	3	0
	2nd Qtr	3	4	1
	1st Qtr	3	4	1

Date Measured: 4/29/2009

**A009 Office of Regulatory Assistance**

Agency: 105 - Office of Financial Management

Expected Results

As of 10/7/2009

Reduction in complaints regarding permitting delays and procedures. Streamlined decision-making process on permit applications.

A001 Administration

Agency: 147 - Off of Minority & Women's Business

Expected Results

Maximize the opportunities for women and minority-owned businesses to do business with state agencies to eight percent minority-owned business enterprises and four percent women-owned business enterprises.

A003 Certification

Agency: 147 - Off of Minority & Women's Business

Expected Results

Improve certification through partnerships with other certification organizations and reduce the time spent by women and minority business enterprises in the certification process.

ZZZX Other Statewide Adjustments

Agency: 147 - Off of Minority & Women's Business

A007 Liquor Licensing and Permits

Agency: 195 - Liquor Control Board

Expected Results

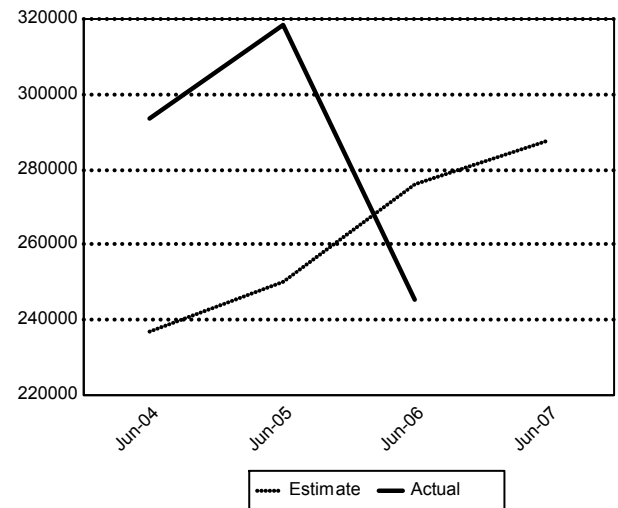
At the end of Fiscal Year 2004, licensing staff provided service to 12,100 retail liquor licensees by maintaining official licensing information, providing technical assistance on liquor laws and regulations, and taking administrative action related to liquor violations or non-renewal requests from local government officials. In Fiscal Year 2004, the agency processed approximately 6,000 liquor license applications and alcohol permits. Based on a 7 percent annual increase, the number of applications will reach almost 7,000 by the end of the next biennium. This activity contributes to the revenue increase measure listed with the Contract Liquor Store Operations activity.

As of 10/7/2009

Liquor Control Board revenues distributed to state and local governments.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$287,770		
	4th Qtr	\$276,318	\$245,136	\$(31,182)
2003-05	8th Qtr	\$249,934	\$318,657	\$68,723
	4th Qtr	\$236,771	\$293,745	\$56,974
(RCW 66.08.190) Distributed revenues include General Fund-State and revenue to various local governments.				

Date Measured: 6/22/2006

Comment: Per the 4th quarter distribution of excess funds



A010 Regulation of Manufacturers, Importers and Wholesalers

Agency: 195 - Liquor Control Board

Expected Results

At the end of Fiscal Year 2004, there were almost 1,400 licensed alcohol manufacturers, importers, and distributors. This number is expected to double in the 2005-07 Biennium for two reasons: (1) the number of Certificate of Approval licensees will increase from 766 to approximately 1,800 upon implementation of a law passed in 2004, which required importers of foreign-produced beer and wine to be licensed as a Certificate of Approval holder and subject to price posting requirements; and (2) the number of wineries will exceed 500 if the trend continues based on an annual 19 percent increase.

A010 Telecommunication Companies Licensing and Regulation

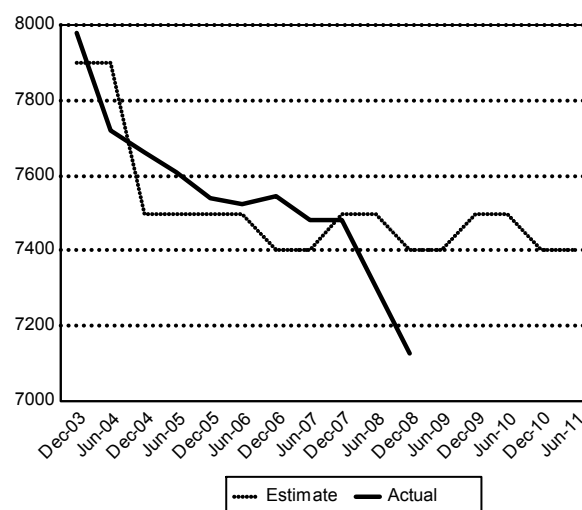
Agency: 215 - Utilities and Transportation Comm

Expected Results

Telecommunications services in the state are fairly priced, reliable, and available to all. Telecommunications providers compete for market share. Consumers are protected from unfair business practices. Regulatory issues are resolved efficiently and fairly.

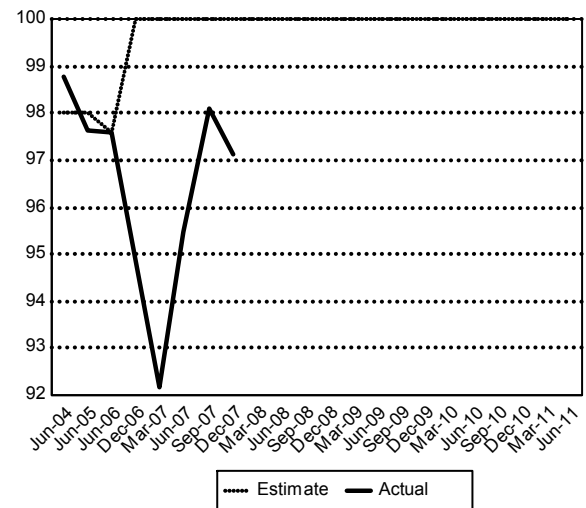
As of 10/7/2009

Level of local wire line phone competition in Washington (as measured by the Hirschman-Herfindahl Index less concentration = more competition)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7,400		
	6th Qtr	7,400	7,127	(273)
	4th Qtr	7,500		
	2nd Qtr	7,500	7,479	(21)
2005-07	8th Qtr	7,400	7,479	79
	6th Qtr	7,400	7,546	146
	4th Qtr	7,500	7,525	25
	2nd Qtr	7,500	7,538	38
2003-05	8th Qtr	7,500	7,610	110
	6th Qtr	7,500	7,660	160
	4th Qtr	7,900	7,721	(179)
	2nd Qtr	7,900	7,981	81
<p><i>The Hirschman-Herfindahl Index (HHI), is the sum of the squares of the individual market shares of all the participating firms in the relevant market. An HHI under 1,000 indicates an unconcentrated market. An HHI between 1,000 and 1,800 indicates a moderately concentrated market. An HHI over 1,800 indicates a highly concentrated market. An HHI of 10,000 indicates a 100% pure monopoly market.</i></p>				



As of 10/7/2009

Percentage of phone service interruptions restored by telephone companies within 48 hours.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	7th Qtr	100%		
	6th Qtr	100%		
	5th Qtr	100%		
	4th Qtr	100%		
	3rd Qtr	100%		
	2nd Qtr	100%	97.12%	(2.88)%
	1st Qtr	100%	98.11%	(1.89)%
2005-07	8th Qtr	100%	95.49%	(4.51)%
	7th Qtr	100%	92.18%	(7.82)%
	6th Qtr	100%		
	4th Qtr	97.6%	97.59%	(0.01)%
2003-05	8th Qtr	98%	97.63%	(0.37)%
	4th Qtr	98%	98.76%	0.76%
<i>Reported in accordance with WAC 480-120-439(9). Weighted average based on number of access lines in Washington, as reported to the FCC. Merged company reporting consolidated (ATT+TCG) except where separate reporting allowed by commission.</i>				



A003 Contractor Registration

Agency: 235 - Department of Labor and Industries

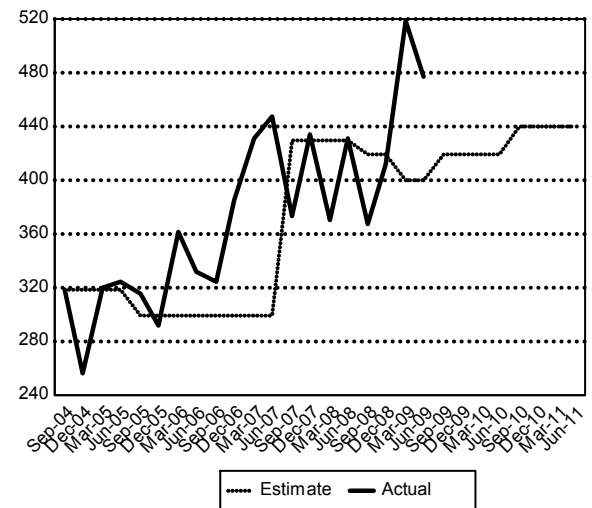
Expected Results

Proving consumer protection in the form of approximately \$1.2 million in contractor bonds disbursed to harmed consumers each year. Registering more than 52,000 contractors with the program, and inspection staff checking 28,000 registrations annually, reviewing whether they are bonded and insured. 17,000 of these interactions are conducted on job sites across the state. Construction compliance inspectors also identify employers who owe the agency more than \$750,000 in workers' compensation premiums. Issuing penalties for non-compliance, and making referrals to local prosecutors to pursue criminal action against habitually fraudulent contractors. Answering 38,000 toll-free calls each year from consumers and contractors regarding registrations and/or inquiring about legal recourse against a fraudulent contractor. Providing a real-time, web-based application for consumers to check on the status of a contractor's registration. This application averages around 800 hits per day. Providing targeted outreach at home and trade shows to increase awareness about contractor obligations and consumer protections.

As of 10/7/2009

Number of contractors operating illegally who are found and cited for being unregistered.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	400	477	77
	7th Qtr	400	519	119
	6th Qtr	420	412	(8)
	5th Qtr	420	367	(53)
	4th Qtr	429	431	2
	3rd Qtr	429	370	(59)
	2nd Qtr	429	434	5
	1st Qtr	429	374	(55)
2005-07	8th Qtr	300	448	148
	7th Qtr	300	431	131
	6th Qtr	300	385	85
	5th Qtr	300	325	25
	4th Qtr	300	332	32
	3rd Qtr	300	362	62
	2nd Qtr	300	292	(8)
	1st Qtr	300	316	16
2003-05	8th Qtr	318	325	7
	7th Qtr	318	320	2
	6th Qtr	318	256	(62)
	5th Qtr	318	318	0
The Contractor Registration Program protects homeowners (as well as companies supplying labor, materials, or equipment) from unreliable, fraudulent, financially irresponsible, or incompetent construction contractors.				

Date Measured: 7/31/2009



A007 Employment Standards/Prevailing Wage

Agency: 235 - Department of Labor and Industries

Expected Results

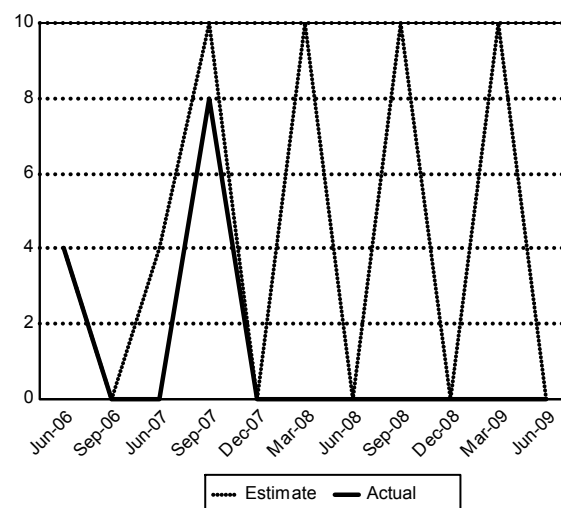
Investigating 5,000 wage claims from employees, and other referral sources, each year. These investigations result in the collection of wages for workers. Industrial Relations Agents determine the validity of a claim, then mediate and negotiate a settlement on behalf of the worker and/or assist the worker in preparation of a case for formal litigation. Approximately \$3 million a year in unpaid wages are collected for workers, of which more than \$1 million is collected for low-wage workers. More than 30,000 minor work permits and variances are issued to employers annually. These permits promote protections for more than 100,000 minors. Penalties are issued for child labor, minimum wage, family-care, farm labor, and prevailing wage violations. Establish and publish prevailing wage rates for construction-related trades in each county through wage surveys and scope-of-work analyses. Timely processing of 70,000 intents and affidavits within seven days to verify and ensure appropriate prevailing wages are paid in over 3,000 job types in public works projects, contributing over \$4.6 billion to the Washington State economy.

As of 10/7/2009

Number of Prevailing wage surveys completed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0	0	0
	7th Qtr	10	0	(10)
	6th Qtr	0	0	0
	5th Qtr	10	0	(10)
	4th Qtr	0	0	0
	3rd Qtr	10	0	(10)
	2nd Qtr	0	0	0
	1st Qtr	10	8	(2)
2005-07	8th Qtr	4	0	(4)
	5th Qtr	0	0	0
	4th Qtr	4	4	0

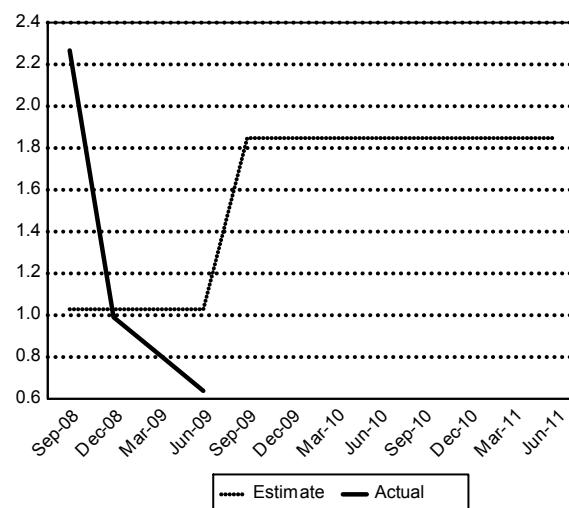
All work performed by laborers, workers and mechanics covered by RCW 39.12 must be paid at the prevailed rate for the appropriate locality. The prevailing rates of pay for these workers are established by a survey of employers in a specific trade. Prevailing wage rates are, by statute, updated and published in August & February. The wage and hour survey protects workers performing public works and public agencies paying for public works by establishing a current "going rate" for the work.

Date Measured: 7/31/2009



Total dollars in millions collected for workers as a result of employment standards and prevailing wage complaints.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$1.03	\$0.64	\$(0.39)
	7th Qtr	\$1.03	\$0.82	\$(0.21)
	6th Qtr	\$1.03	\$0.99	\$(0.04)
	5th Qtr	\$1.03	\$2.27	\$1.24

Date Measured: 7/30/2009

**A014 Centralization of License Requirements For Businesses**

Agency: 240 - Department of Licensing

Expected Results

As of 10/7/2009

The MLS Program measures its success by responding to 8,000 phone calls and 1,000 e-mails each month, resulting in the mailing of an average of 1,500 licensing application packets. It creates statewide efficiency and cost savings for agencies whose licenses are on MLS by avoiding duplicative data entry, processing of funds and renewals, and printing/mailling expenses. MLS provides business owners with multiple regulatory licenses to handle only one license renewal each year. It collects and maintains \$4 million in revenue annually for administrative support of MLS.

A018 Uniform Commercial Code Program

Agency: 240 - Department of Licensing

Expected Results

The UCC program measured its success in Fiscal Year 2003 by processing approximately 92,172 new filings, conducting 16,146 searches, and collecting approximately \$1.5 million in revenue; providing immediate, online access for the public to file and search at reduced fees; completing all filings and searches within two business days in compliance with federal and state requirements. Quick turnaround is vital to helping banks issue loans and helping businesses to obtain loans in a timely manner.

A001 Agency Administration

Agency: 495 - Department of Agriculture

Expected Results

Administrative activities support the successful achievement of the agency's vision, mission, and goals through a variety of internal support functions.

ZZZX Other Statewide Adjustments

Agency: 495 - Department of Agriculture

Remove economic development barriers through targeted infrastructure and assistance

A006 Economic Development

Agency: 075 - Office of the Governor

Expected Results

Businesses will be retained or recruited to Washington State.

A035 Community Economic Revitalization Board and Programs

Agency: 103 - Community, Trade & Economic Develop

Expected Results

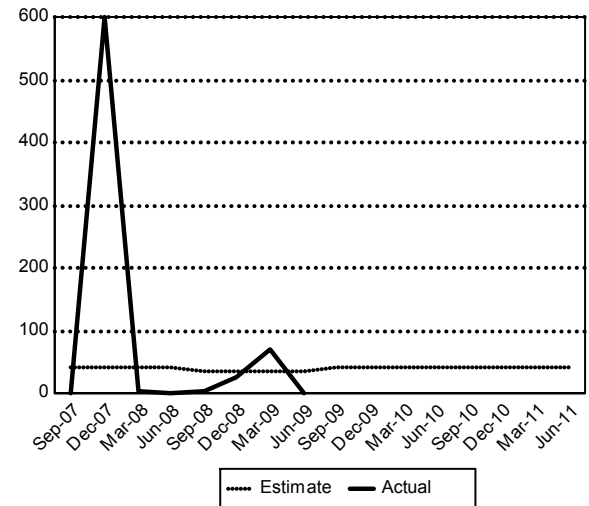
As of 10/7/2009

Project outcomes are tracked for a period of five years after construction is completed. By statute, CERB reports biennially to the Legislature on the number of applications for CERB assistance; number and types of projects approved; grant or loan amount awarded to each project; projected number of jobs created or retained by each project; actual number of jobs created or retained by each project; number of delinquent loans; number of project terminations; and any additional measures and recommendations for programmatic changes deemed appropriate by CERB.

Estimated amount of private capital investment leveraged by CERB funding.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	35	0	(35)
	7th Qtr	35	70	35
	6th Qtr	35	26	(9)
	5th Qtr	35	3	(32)
	4th Qtr	40	1	(39)
	3rd Qtr	40	4	(36)
	2nd Qtr	40	600	560
	1st Qtr	40	0	(40)
<p><i>CERB strives to get the majority of funding "out the door" in the first year.</i></p> <p><i>Private investment leveraged is recorded at contract execution.</i></p> <p><i>Only one contract was executed in 4th quarter of FY 08.</i></p> <p><i>Results are a subset of results in Activity 163.</i></p> <p><i>If 09/11 Decision Package is not funded targets are Q1 71,250,000, Q2 35,625,000 and Q3 5,700,000 (Q4 - 8 will be 0)</i></p>				

Date Measured: 7/30/2009

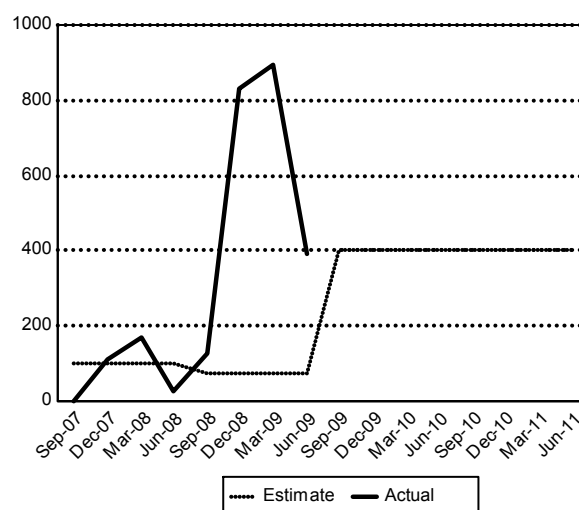
Comment: dollars in millions - one contract was awarded this quarter, jobs were retained, however the project did not have any private investment.



As of 10/7/2009

Estimated number of jobs created and retained as a result of infrastructure investments through CERB.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75	392	317
	7th Qtr	75	892	817
	6th Qtr	75	830	755
	5th Qtr	75	128	53
	4th Qtr	100	25	(75)
	3rd Qtr	100	170	70
	2nd Qtr	100	113	13
	1st Qtr	100	0	(100)
CERB strives to get the majority of funding "out the door" in the first year.				
Funding in 09 - 11 was cut 80%.				
Results are a subset of results in Activity 163.				

Date Measured: 7/30/2009



A092 Bond Cap Allocation Program for Tax Exempt Financing Authorization

Agency: 103 - Community, Trade & Economic Develop

Expected Results

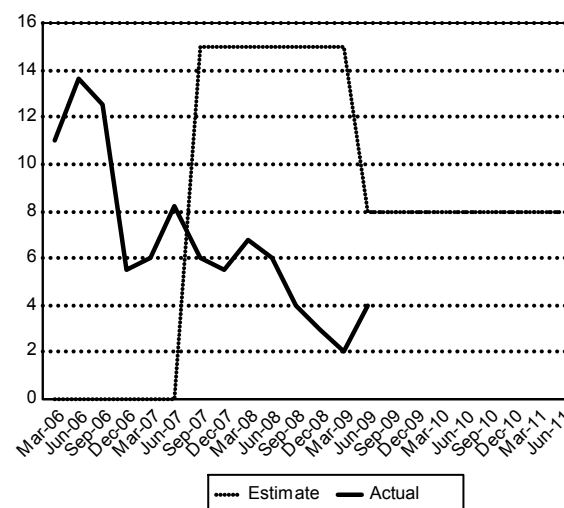
Administer the bond cap allocation ensuring 100 percent of the available cap is utilized within federal and state statutory limitations. Publish a report of bond issuance and local government debt capacity information for interested stakeholders and policy makers.

As of 10/7/2009

Average number of days to process applications				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	8	4	(4)
	7th Qtr	15	2	(13)
	6th Qtr	15	3	(12)
	5th Qtr	15	4	(11)
	4th Qtr	15	6	(9)
	3rd Qtr	15	6.8	(8.2)
	2nd Qtr	15	5.5	(9.5)
	1st Qtr	15	6	(9)
2005-07	8th Qtr	0	8.2	8.2
	7th Qtr	0	6	6
	6th Qtr	0	5.5	5.5
	5th Qtr	0	12.5	12.5
	4th Qtr	0	13.6	13.6
	3rd Qtr	0	11	11
Legislative mandate is 15 days.				
Internal target changed to 8 days beginning FY 9.				

Date Measured: 7/30/2009

Comment: 2 applications

**A096 Community Development Block Grant (CDBG)**

Agency: 103 - Community, Trade & Economic Develop

Expected Results

Ensure that the CDBG resources are used for eligible activities by increasing the average composite score of projects funded by CDBG to 85. The current baseline is 76.

As of 10/7/2009

Percent of projects completed on time, as per contracts (within scope of work).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50%	57%	7%
	7th Qtr	50%	67%	17%
	6th Qtr	50%	44%	(6)%
	5th Qtr	50%	40%	(10)%
	4th Qtr	50%	50%	0%
	3rd Qtr	0%	42%	42%
	2nd Qtr	0%	71%	71%
	1st Qtr	0%	25%	25%
2005-07	8th Qtr	0%	35%	35%
	4th Qtr	0%	52%	52%
2003-05	8th Qtr	0%	48%	48%

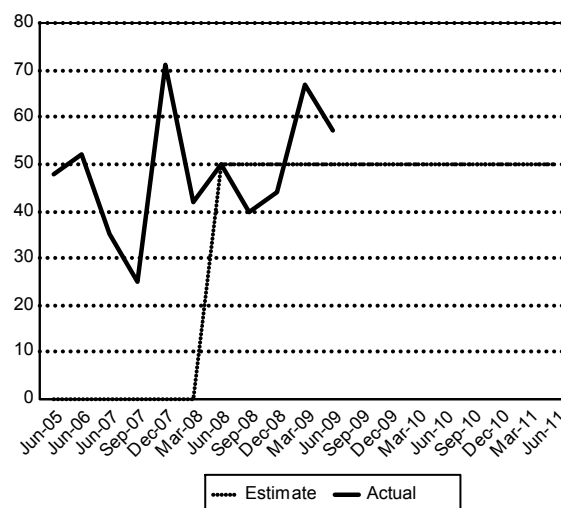
*FY 2008 17 of 35 projects, second year 18 of 36 projects.
These are one-year projects.*

Quarterly targets established in FY 09.

*FY 2010 54 projects are scheduled to close.
FY 2011 33 projects are scheduled to close.*

Date Measured: 7/30/2009

Comment: 4 of 7 completed on time



A113 Public Works Trust Fund

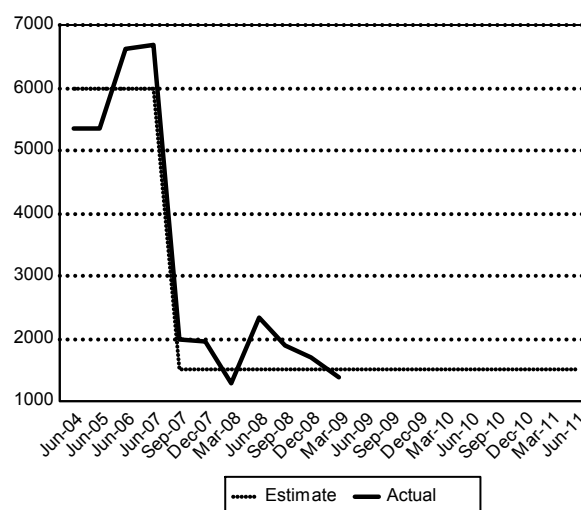
Agency: 103 - Community, Trade & Economic Develop

Expected Results

The successful execution of 80 contracts will assist local governments implement their capital facility plans and ensure that their systems comply with regulations, meet standards, and respond to the demands of local residents. The Trust Fund's investment will be matched by an equal amount of local funds, bringing the total annual investment to approximately \$350 million. That will generate approximately 820 billion in economic activity and create 8,000 construction jobs each year.

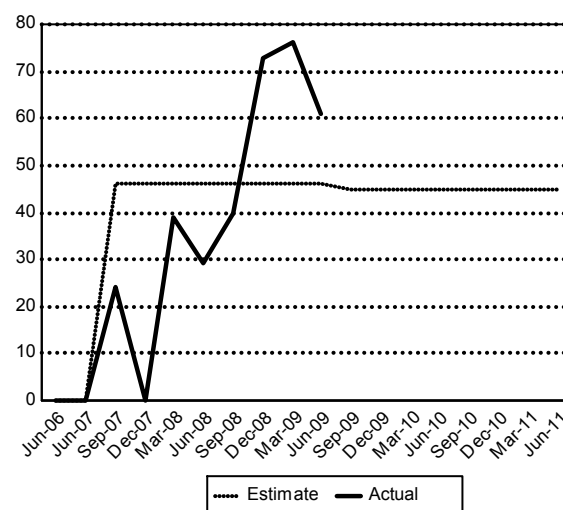
As of 10/7/2009

Construction related jobs sustained through CTED/Public Works capital and infrastructure investments.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,500		
	7th Qtr	1,500	1,378	(122)
	6th Qtr	1,500	1,710	210
	5th Qtr	1,500	1,892	392
	4th Qtr	1,500	2,318	818
	3rd Qtr	1,500	1,287	(213)
	2nd Qtr	1,500	1,967	467
	1st Qtr	1,500	1,989	489
2005-07	8th Qtr	6,000	6,681	681
	4th Qtr	6,000	6,609	609
2003-05	8th Qtr	6,000	5,342	(658)
	4th Qtr	6,000	5,344	(656)
Traditionally, the Public Works Board distributes 60% funding in the first fiscal year and 40% in the second fiscal year, resulting in more construction jobs in the first year.				



Percent of project funding provided by the Public Works Trust Fund.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	46%	61%	15%
	7th Qtr	46%	76%	30%
	6th Qtr	46%	73%	27%
	5th Qtr	46%	40%	(6)%
	4th Qtr	46%	29%	(17)%
	3rd Qtr	46%	39%	(7)%
	2nd Qtr	46%	0%	(46)%
	1st Qtr	46%	24%	(22)%
2005-07	8th Qtr	0%	0%	0%
	4th Qtr	0%	0%	0%
Remaining funding is from other sources such as local other state or federal.				
07/30/2009 When the program was first created, PWB funds were used as 'bridge' funding for most of the projects. Now PWB funds are being used as the primary funding source.				

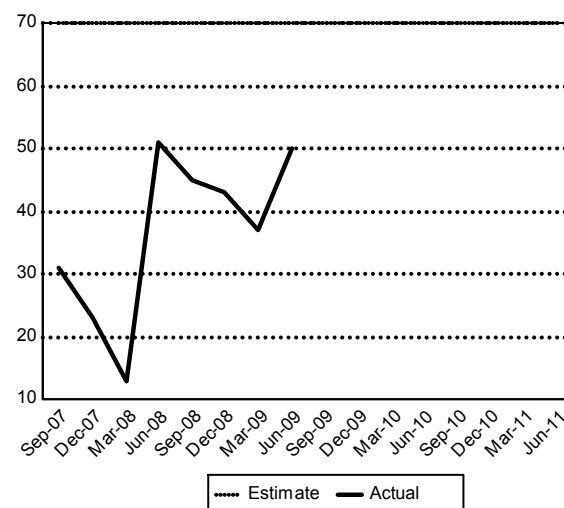
Date Measured: 7/30/2009



As of 10/7/2009

Percent of projects completed on time, as per contract (within scope of work).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	70%	50%	(20)%
	7th Qtr	70%	37%	(33)%
	6th Qtr	70%	43%	(27)%
	5th Qtr	70%	45%	(25)%
	4th Qtr	70%	51%	(19)%
	3rd Qtr	70%	13%	(57)%
	2nd Qtr	70%	23%	(47)%
	1st Qtr	70%	31%	(39)%
<p>1/03/2009 The definition was changed to on or before contract closeout date. Previous data included extensions. Targets were not adjusted down. Considering changing target to 50%</p> <p>We made changes in our application that increases the weighting for ready to proceed. We anticipate this will yield higher results in the future; however we are still working with backlog projects.</p>				

Date Measured: 7/30/2009

**A163 Economic Development Financial Assistance**

Agency: 103 - Community, Trade & Economic Develop

Expected Results

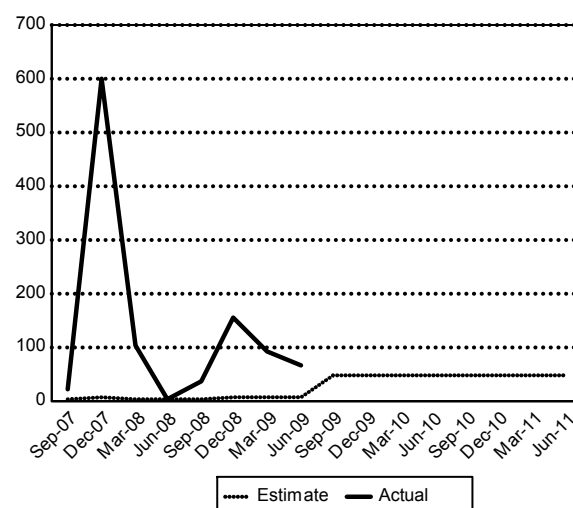
Provide funding resources to support and enhance local economic development planning and site-specific predevelopment activities.

As of 10/7/2009

Estimated amount of private capital investment leveraged with CTED funding.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$6	\$65	\$59
	7th Qtr	\$7	\$92	\$85
	6th Qtr	\$6	\$157	\$151
	5th Qtr	\$4	\$38	\$34
	4th Qtr	\$5	\$5	\$0
	3rd Qtr	\$5	\$105	\$100
	2nd Qtr	\$6	\$601	\$595
	1st Qtr	\$4	\$23	\$19
<p>08/14/08 If CERB decision package is not funded, targets will be as follows: Q1 - 3 \$50 million each quarter Q4 - 8 \$15 million per quarter.</p> <p>01/30/2009 JDF funding of contracts over the next 6-8 months will push results above the target mark until all contracts are out.</p>				

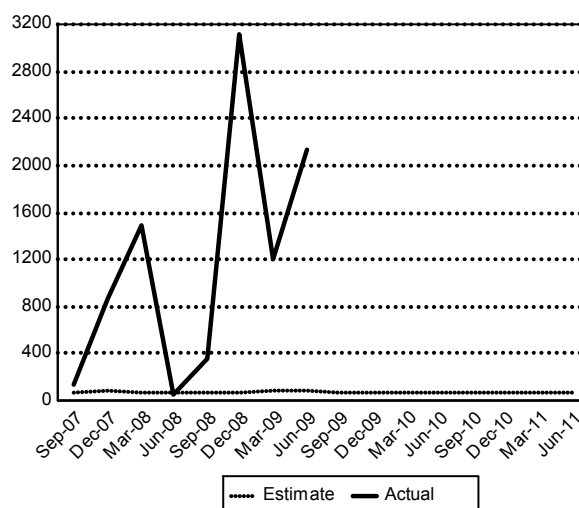
Date Measured: 7/30/2009

Comment: in millions



Estimated number of jobs created and retained as a result of ITED assistance.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90	2,135	2,045
	7th Qtr	90	1,200	1,110
	6th Qtr	60	3,113	3,053
	5th Qtr	60	361	301
	4th Qtr	60	58	(2)
	3rd Qtr	60	1,486	1,426
	2nd Qtr	90	870	780
	1st Qtr	60	131	71
<p>08/14/08 If CERB decision package is not funded, targets will be as follows: Q1 75, Q2 75 Q3 75, Q4-8 25 each quarter.</p> <p>10/11/2008 CTED will revise this measure to include more programs (CERB and business loans).</p>				

Date Measured: 7/30/2009



As of 10/7/2009

Agency: 103 - Community, Trade & Economic Develop

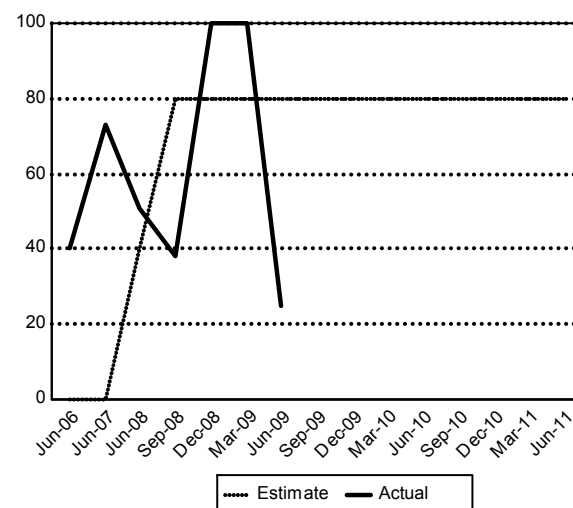
Expected Results

To provide funding to local governments, nonprofit organizations, and private enterprise to address a variety of community, environmental, economic enhancement, and recreational needs throughout the state.

Percent of projects completed on time - competitive (within scope of work)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80%	25%	(55)%
	7th Qtr	80%	100%	20%
	6th Qtr	80%	100%	20%
	5th Qtr	80%	38%	(42)%
	4th Qtr	40%	51%	11%
2005-07	8th Qtr	0%	73%	73%
	4th Qtr	0%	40%	40%
<p><i>These are biennial (two-year) competitive community projects. The projects and targets are cumulative for the biennium through FY 2009.</i></p> <p><i>Definition change from biennium appropriated to within scope of work, effective FY 09.</i></p> <p><i>2007-2009 66 projects were scheduled to close.</i></p> <p><i>Quarterly targets established FY 09.</i></p> <p><i>Quarterly targets were established for FY 09 forward.</i></p>				

Date Measured: 7/30/2009

Comment: 1 of 4 completed on time

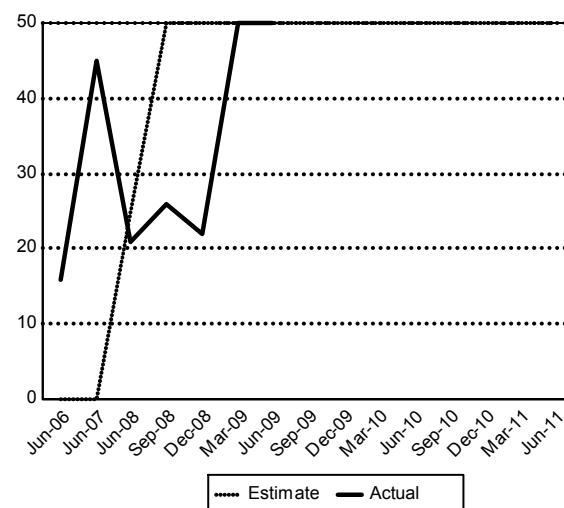


As of 10/7/2009

Percent of projects completed on time - direct appropriation from the Legislature (within scope of work)				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50%	50%	0%
	7th Qtr	50%	50%	0%
	6th Qtr	50%	22%	(28)%
	5th Qtr	50%	26%	(24)%
	4th Qtr	25%	21%	(4)%
2005-07	8th Qtr	0%	45%	45%
	4th Qtr	0%	16%	16%
<p><i>These are directly appropriated by the legislature, and are biennial (two-year) projects. Targets are cumulative for the biennium.</i></p> <p><i>2007-2009 247 total projects.</i></p> <p><i>Definition change effective FY 2009 (within scope of work, rather than biennium). Tracking quarterly as of FY 09 Q 1. Previous results were annual.</i></p>				

Date Measured: 7/30/2009

Comment: 20 of 40 completed on time.



A168 Asset Building for Working Families

Agency: 103 - Community, Trade & Economic Develop

Expected Results

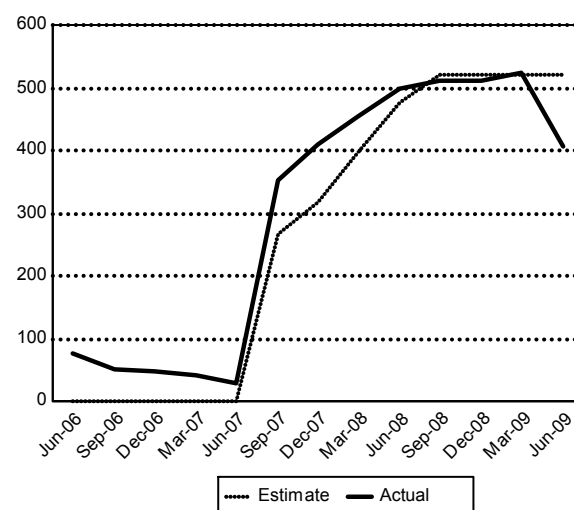
- 250 home or other major asset purchases
- 10 % increase in EITC successful filing rate -- \$10million per year increase in EITC cash returns to low income residents

As of 10/7/2009

Establish individual development accounts (maintaining full enrollment by the 5th quarter).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	520	407	(113)
	7th Qtr	520	524	4
	6th Qtr	520	512	(8)
	5th Qtr	520	512	(8)
	4th Qtr	475	497	22
	3rd Qtr	396	453	57
	2nd Qtr	316	409	93
	1st Qtr	266	353	87
2005-07	8th Qtr	0	30	30
	7th Qtr	0	40	40
	6th Qtr	0	48	48
	5th Qtr	0	51	51
	4th Qtr	0	77	77
<p>07/30/2009 Due to funding cuts, no new accounts will be opened.</p> <p>5/4/09 funding significantly cut in 09/11 and no new accounts will be established.</p> <p>10/29/08 Initial accounts started in 2006. Typically takes participants 3 -4 years to save to purchase their asset. More than 50% are saving for home purchases. Assets purchased (through Q5 of 2007-2009) include 33 homes, 10 cars, 9 businesses, 7 education related expenses, and 7 others.</p>				

Date Measured: 7/30/2009

Comment: 34 purchases this quarter (7 homes, 11 business capitalizations, 12 educational purchases, and 4 others related to the foster youth program).

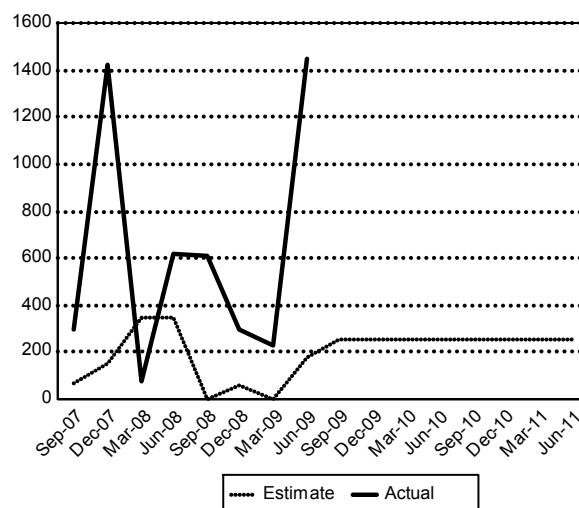


As of 10/7/2009

Number of individuals served through ITED-sponsored training and conferences.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	180	1,448	1,268
	7th Qtr	0	230	230
	6th Qtr	60	300	240
	5th Qtr	0	610	610
	4th Qtr	350	616	266
	3rd Qtr	350	72	(278)
	2nd Qtr	150	1,424	1,274
	1st Qtr	65	299	234

Date Measured: 7/30/2009

Comment: Increase in demand to provide education and training on how to survive in the current economic crisis.



A060 Provide Regulatory Assistance for Significant Projects and Small Businesses

Agency: 461 - Department of Ecology

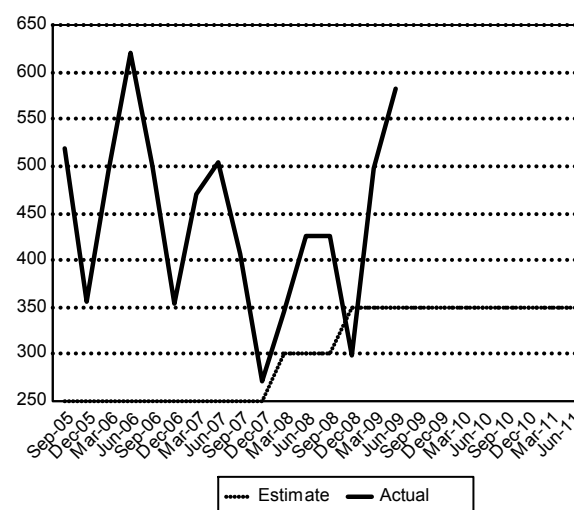
Expected Results

People and businesses who contact the Office of Regulatory Assistance receive permit information. Helpful information is available to applicants on environmental permits such as web-based tools, directories, fact sheets, guidance, and other materials.

As of 10/7/2009

Number of applicants and customers provided permit assistance information by the Office of Regulatory Assistance Service Center.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	350	583	233
	7th Qtr	350	498	148
	6th Qtr	350	299	(51)
	5th Qtr	300	426	126
	4th Qtr	300	425	125
	3rd Qtr	300	346	46
	2nd Qtr	250	271	21
	1st Qtr	250	407	157
2005-07	8th Qtr	250	505	255
	7th Qtr	250	471	221
	6th Qtr	250	353	103
	5th Qtr	250	500	250
	4th Qtr	250	621	371
	3rd Qtr	250	496	246
	2nd Qtr	250	356	106
	1st Qtr	250	518	268
Targets are based on use trends.				

Date Measured: 7/31/2009



Return unemployed, underemployed or injured workers to work

A017 Re-employment Support Centers

Agency: 103 - Community, Trade & Economic Develop

Expected Results

In Fiscal Year 2004, contractors delivered 13,905 units of service. This figure is lower than the Fiscal Year 2003 service delivery of 19,062 units due to a 17 percent reduction in the interagency agreement funds.

A027 WorkFirst/Community Jobs

Agency: 103 - Community, Trade & Economic Develop

Expected Results

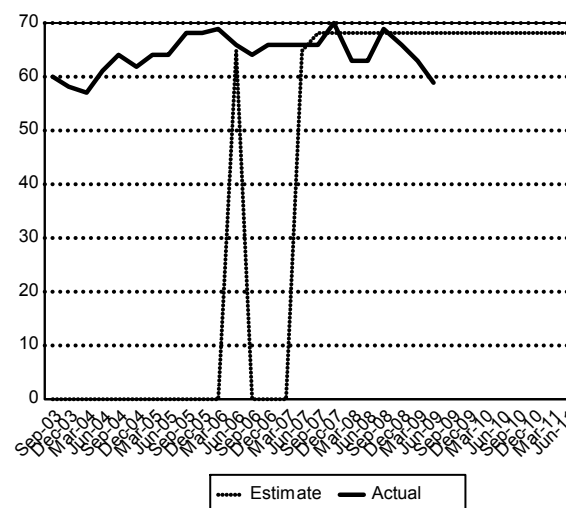
Enroll 4400 Community Jobs participants with 60% obtaining unsubsidized employment within 12 months of enrollment.

As of 10/7/2009

Percentage of TANF parents who get achieve unsubsidized employment.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	68%	59%	(9)%
	7th Qtr	68%	63%	(5)%
	6th Qtr	68%	66%	(2)%
	5th Qtr	68%	69%	1%
	4th Qtr	68%	63%	(5)%
	3rd Qtr	68%	63%	(5)%
	2nd Qtr	68%	70%	2%
	1st Qtr	68%	66%	(2)%
2005-07	8th Qtr	65%	66%	1%
	7th Qtr	0%	66%	66%
	6th Qtr	0%	66%	66%
	5th Qtr	0%	64%	64%
	4th Qtr	65%	66%	1%
	3rd Qtr	0%	69%	69%
	2nd Qtr	0%	68%	68%
	1st Qtr	0%	68%	68%
2003-05	8th Qtr	0%	64%	64%
	7th Qtr	0%	64%	64%
	6th Qtr	0%	62%	62%
	5th Qtr	0%	64%	64%
	4th Qtr	0%	61%	61%
	3rd Qtr	0%	57%	57%
	2nd Qtr	0%	58%	58%
	1st Qtr	0%	60%	60%
Targets not established for 2003-05. 2005-07 targets are annual. 2007-2009 and beyond are quarterly targets.				

Date Measured: 7/30/2009

Comment: This quarter 493 parents achieved unsubsidized employment. Median wage is \$8.72 per hour.



A172 Offender Transition and Assistance to Families of Incarcerated Parents

Agency: 103 - Community, Trade & Economic Develop

Expected Results

xx

A002 Hearings

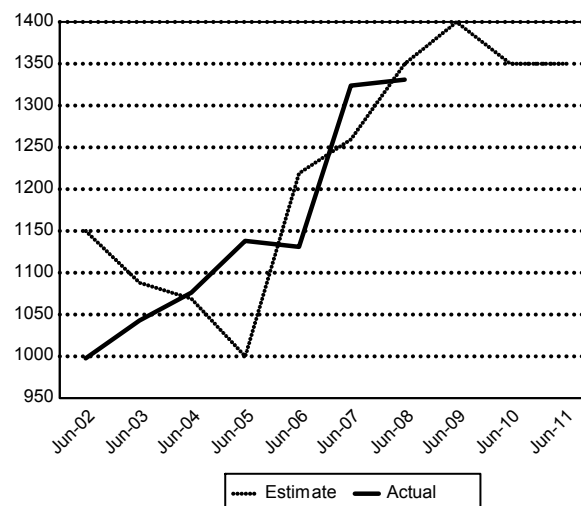
As of 10/7/2009

Agency: 190 - Board of Indust Insurance Appeals

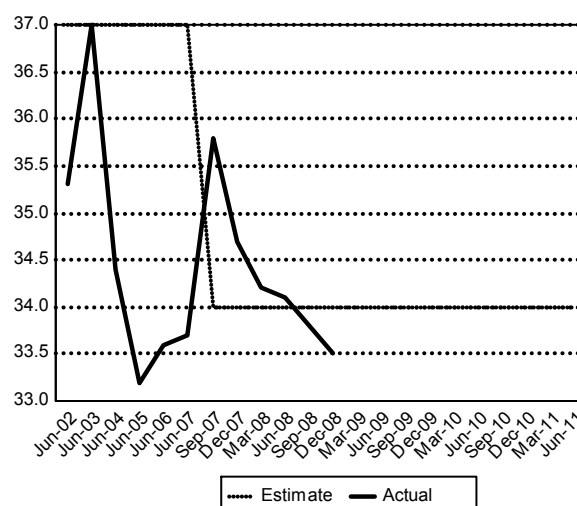
Expected Results

Hearings judges will average 10 or fewer cases that have not been resolved within six months of assignment to the judge. At least 90 percent of the proposed decisions and orders will be issued no later than 60 days after the close of the record and receipt of all transcripts and dispositions. Review judges will perform complete file reviews and provide a memo with recommendations to board members within ten days of receipt of a petition for review. They will also provide drafts of decision and order to board members within 40 days of an order granting the petition for review.

Average cost per final order				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$1,400		
	4th Qtr	\$1,350	\$1,332	\$(18)
2005-07	8th Qtr	\$1,260	\$1,325	\$65
	4th Qtr	\$1,220	\$1,131	\$(89)
2003-05	8th Qtr	\$1,000	\$1,138	\$138
	4th Qtr	\$1,070	\$1,077	\$7
Orders of the Board of Industrial Insurance Appeals.				

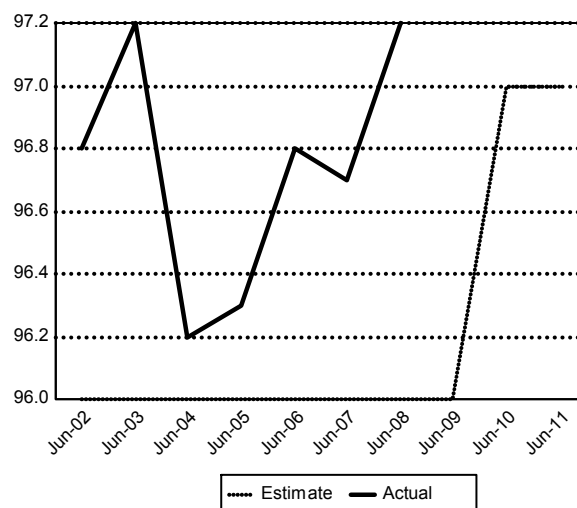


Average number of weeks to resolve industrial insurance appeals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	34		
	7th Qtr	34		
	6th Qtr	34	33.5	(0.5)
	5th Qtr	34	33.8	(0.2)
	4th Qtr	34	34.1	0.1
	3rd Qtr	34	34.2	0.2
	2nd Qtr	34	34.7	0.7
	1st Qtr	34	35.8	1.8
2005-07	8th Qtr	37	33.7	(3.3)
	4th Qtr	37	33.6	(3.4)
2003-05	8th Qtr	37	33.2	(3.8)
	4th Qtr	37	34.4	(2.6)



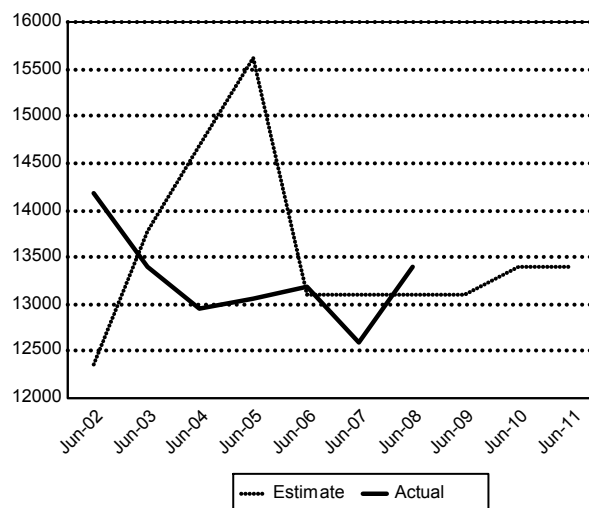
As of 10/7/2009

Percentage of cases successfully resolved without appeal to Superior Court				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	96%		
	4th Qtr	96%	97.2%	1.2%
2005-07	8th Qtr	96%	96.7%	0.7%
	4th Qtr	96%	96.8%	0.8%
2003-05	8th Qtr	96%	96.3%	0.3%
	4th Qtr	96%	96.2%	0.2%



Total number of final orders issued.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	13,100		
	4th Qtr	13,100	13,403	303
2005-07	8th Qtr	13,100	12,587	(513)
	4th Qtr	13,100	13,186	86
2003-05	8th Qtr	15,617	13,063	(2,554)
	4th Qtr	14,681	12,956	(1,725)

Orders if the Board of Industrial Insurance Appeals.



A003 Mediation

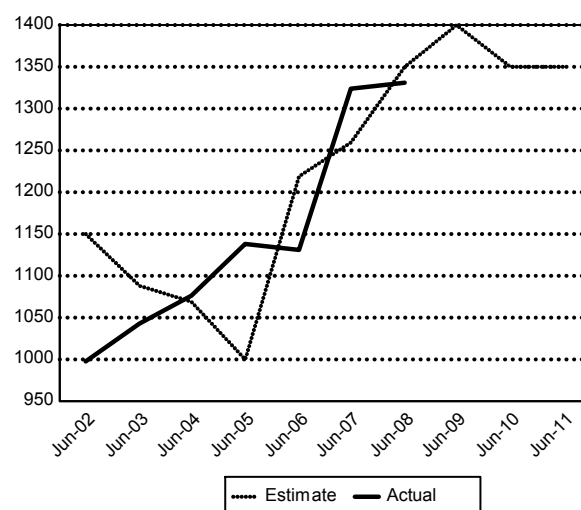
Agency: 190 - Board of Indust Insurance Appeals

Expected Results

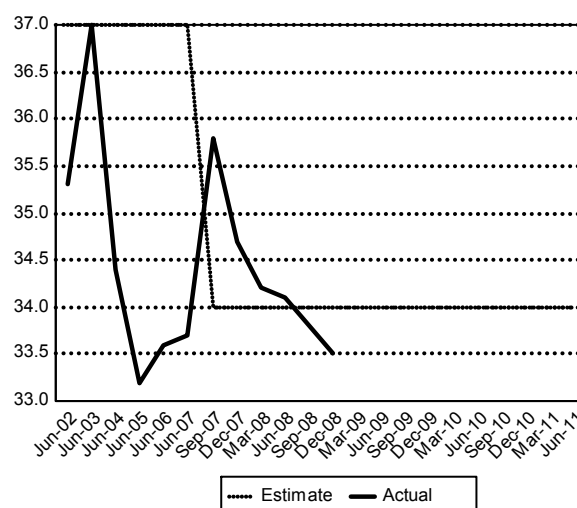
Schedule and hold the first mediation even within six and one-half weeks of assignment to the judge. Resolve appeal by agreement of the parties or send on to hearings within 100 days of assignment to the judge. Orders on agreement of the parties will be issued within three business days.

As of 10/7/2009

Average cost per final order				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$1,400		
	4th Qtr	\$1,350	\$1,332	\$(18)
2005-07	8th Qtr	\$1,260	\$1,325	\$65
	4th Qtr	\$1,220	\$1,131	\$(89)
2003-05	8th Qtr	\$1,000	\$1,138	\$138
	4th Qtr	\$1,070	\$1,077	\$7
Orders of the Board of Industrial Insurance Appeals.				

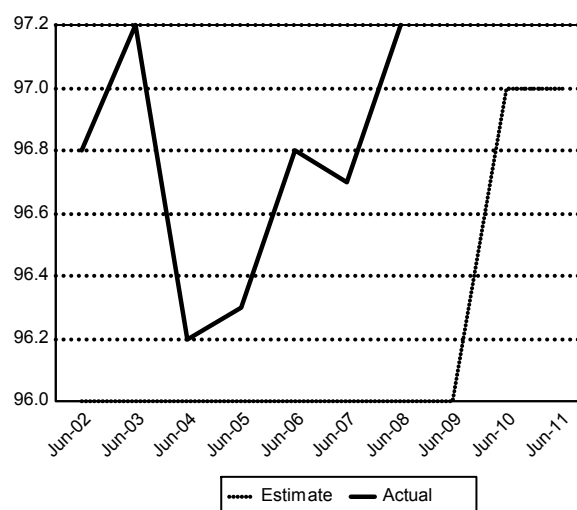


Average number of weeks to resolve industrial insurance appeals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	34		
	7th Qtr	34		
	6th Qtr	34	33.5	(0.5)
	5th Qtr	34	33.8	(0.2)
	4th Qtr	34	34.1	0.1
	3rd Qtr	34	34.2	0.2
	2nd Qtr	34	34.7	0.7
	1st Qtr	34	35.8	1.8
2005-07	8th Qtr	37	33.7	(3.3)
	4th Qtr	37	33.6	(3.4)
2003-05	8th Qtr	37	33.2	(3.8)
	4th Qtr	37	34.4	(2.6)



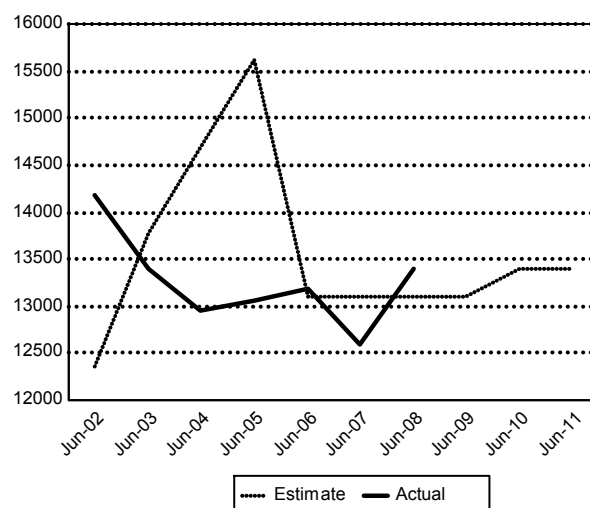
As of 10/7/2009

Percentage of cases successfully resolved without appeal to Superior Court				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	96%		
	4th Qtr	96%	97.2%	1.2%
2005-07	8th Qtr	96%	96.7%	0.7%
	4th Qtr	96%	96.8%	0.8%
2003-05	8th Qtr	96%	96.3%	0.3%
	4th Qtr	96%	96.2%	0.2%



Total number of final orders issued.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	13,100		
	4th Qtr	13,100	13,403	303
2005-07	8th Qtr	13,100	12,587	(513)
	4th Qtr	13,100	13,186	86
2003-05	8th Qtr	15,617	13,063	(2,554)
	4th Qtr	14,681	12,956	(1,725)

Orders if the Board of Industrial Insurance Appeals.



A004 New Industrial Insurance Appeals Assessment

Agency: 190 - Board of Indust Insurance Appeals

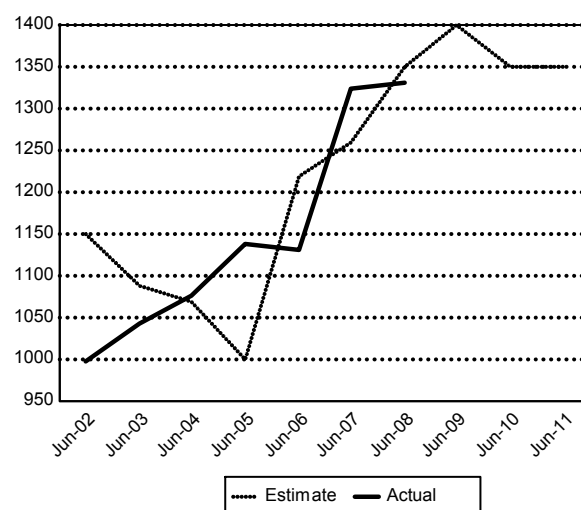
Expected Results

Issue grant order within ten days of receipt of appeal file from the Department of Labor and Industries. Issue deny order within ten days of receipt of appeal file from the Department of Labor and Industries.

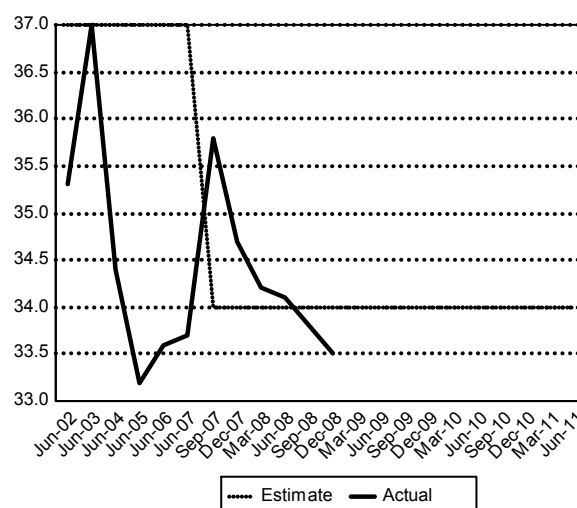
As of 10/7/2009

Average cost per final order				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$1,400		
	4th Qtr	\$1,350	\$1,332	\$(18)
2005-07	8th Qtr	\$1,260	\$1,325	\$65
	4th Qtr	\$1,220	\$1,131	\$(89)
2003-05	8th Qtr	\$1,000	\$1,138	\$138
	4th Qtr	\$1,070	\$1,077	\$7

Orders of the Board of Industrial Insurance Appeals.

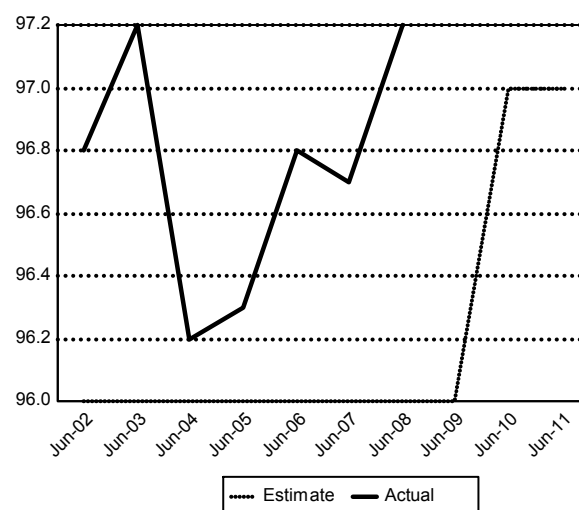


Average number of weeks to resolve industrial insurance appeals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	34		
	7th Qtr	34		
	6th Qtr	34	33.5	(0.5)
	5th Qtr	34	33.8	(0.2)
	4th Qtr	34	34.1	0.1
	3rd Qtr	34	34.2	0.2
	2nd Qtr	34	34.7	0.7
	1st Qtr	34	35.8	1.8
2005-07	8th Qtr	37	33.7	(3.3)
	4th Qtr	37	33.6	(3.4)
2003-05	8th Qtr	37	33.2	(3.8)
	4th Qtr	37	34.4	(2.6)



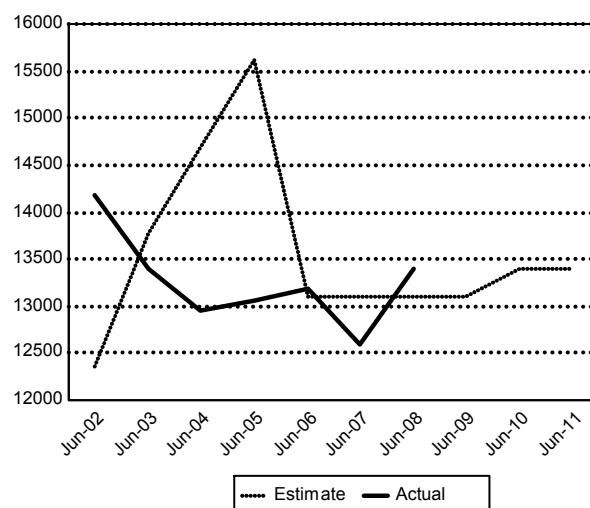
As of 10/7/2009

Percentage of cases successfully resolved without appeal to Superior Court				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	96%		
	4th Qtr	96%	97.2%	1.2%
2005-07	8th Qtr	96%	96.7%	0.7%
	4th Qtr	96%	96.8%	0.8%
2003-05	8th Qtr	96%	96.3%	0.3%
	4th Qtr	96%	96.2%	0.2%



Total number of final orders issued.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	13,100		
	4th Qtr	13,100	13,403	303
2005-07	8th Qtr	13,100	12,587	(513)
	4th Qtr	13,100	13,186	86
2003-05	8th Qtr	15,617	13,063	(2,554)
	4th Qtr	14,681	12,956	(1,725)

Orders if the Board of Industrial Insurance Appeals.

**ZZZX Other Statewide Adjustments**

Agency: 190 - Board of Indust Insurance Appeals

A005 Review

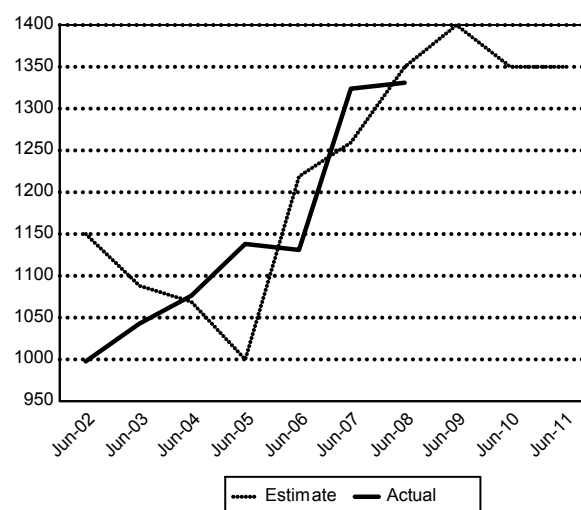
Agency: 190 - Board of Indust Insurance Appeals

Expected Results

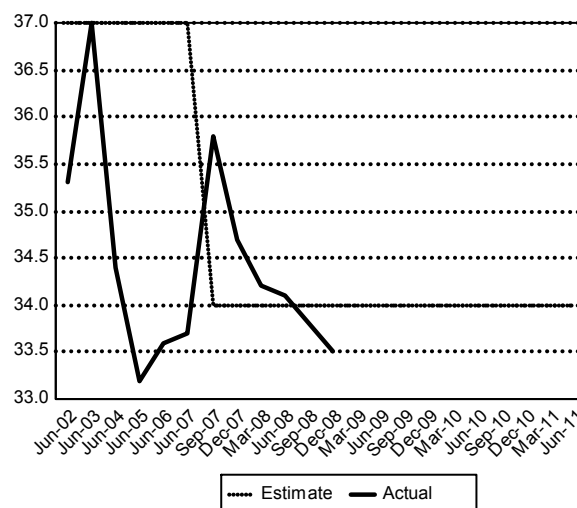
Review judge will perform complete file review and provide memo with recommendations to board members within ten days of receipt of petition for review. Provide draft of decision and order to board members within 40 days of order granting the petition for review.

As of 10/7/2009

Average cost per final order				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$1,400		
	4th Qtr	\$1,350	\$1,332	\$(18)
2005-07	8th Qtr	\$1,260	\$1,325	\$65
	4th Qtr	\$1,220	\$1,131	\$(89)
2003-05	8th Qtr	\$1,000	\$1,138	\$138
	4th Qtr	\$1,070	\$1,077	\$7
Orders of the Board of Industrial Insurance Appeals.				

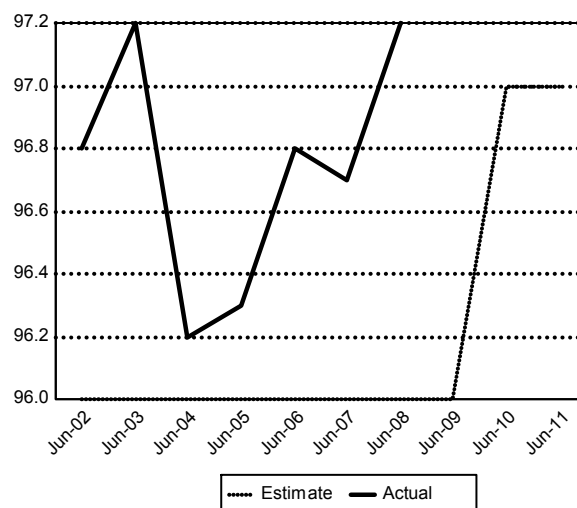


Average number of weeks to resolve industrial insurance appeals.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	34		
	7th Qtr	34		
	6th Qtr	34	33.5	(0.5)
	5th Qtr	34	33.8	(0.2)
	4th Qtr	34	34.1	0.1
	3rd Qtr	34	34.2	0.2
	2nd Qtr	34	34.7	0.7
	1st Qtr	34	35.8	1.8
2005-07	8th Qtr	37	33.7	(3.3)
	4th Qtr	37	33.6	(3.4)
2003-05	8th Qtr	37	33.2	(3.8)
	4th Qtr	37	34.4	(2.6)



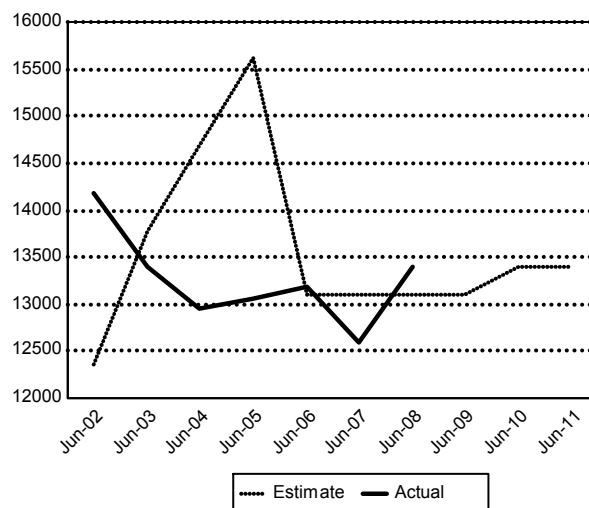
As of 10/7/2009

Percentage of cases successfully resolved without appeal to Superior Court				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	96%		
	4th Qtr	96%	97.2%	1.2%
2005-07	8th Qtr	96%	96.7%	0.7%
	4th Qtr	96%	96.8%	0.8%
2003-05	8th Qtr	96%	96.3%	0.3%
	4th Qtr	96%	96.2%	0.2%



Total number of final orders issued.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	13,100		
	4th Qtr	13,100	13,403	303
2005-07	8th Qtr	13,100	12,587	(513)
	4th Qtr	13,100	13,186	86
2003-05	8th Qtr	15,617	13,063	(2,554)
	4th Qtr	14,681	12,956	(1,725)

Orders if the Board of Industrial Insurance Appeals.



A009 Field Office Customer Support

Agency: 235 - Department of Labor and Industries

Expected Results

Providing effective service to 700,000 walk-in and telephone customers, such as responding to workers' compensation claims issues. Appropriately processing revenues collected from workers' compensation premiums, permit and license fees, and other payments.

A011 Fraud Prevention and Compliance

Agency: 235 - Department of Labor and Industries

As of 10/7/2009

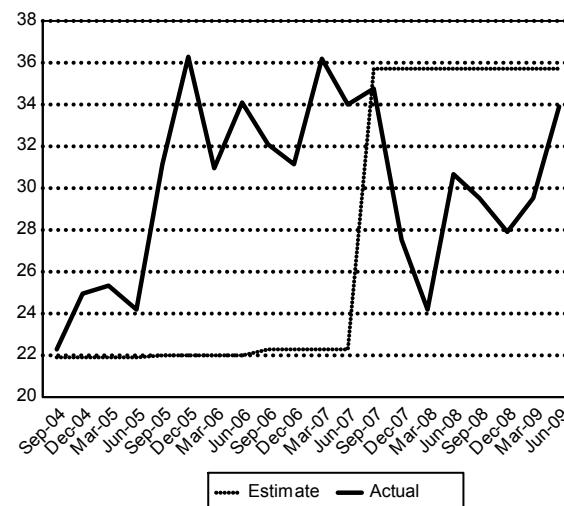
Expected Results

Performing more than 3,800 audits yearly to ensure compliant reporting and payment. Investigating over 4,000 claims each year to ensure that benefits are paid properly. Collecting delinquent funds from more than 35,000 employers, claimants, and providers. Successfully auditing and investigating provider fraud cases. Conducting investigations of potential discrimination involving industrial insurance claims. Performing administrative reviews of employer assessments and classification determinations.

Dollars in millions collected from employers as a result of delinquent premiums and audits.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$35.7	\$33.9	\$(1.8)
	7th Qtr	\$35.7	\$29.5	\$(6.2)
	6th Qtr	\$35.7	\$27.9	\$(7.8)
	5th Qtr	\$35.7	\$29.5	\$(6.2)
	4th Qtr	\$35.7	\$30.64	\$(5.06)
	3rd Qtr	\$35.7	\$24.21	\$(11.49)
	2nd Qtr	\$35.7	\$27.5	\$(8.2)
	1st Qtr	\$35.7	\$34.8	\$(0.9)
2005-07	8th Qtr	\$22.25	\$34	\$11.75
	7th Qtr	\$22.25	\$36.2	\$13.95
	6th Qtr	\$22.25	\$31.1	\$8.85
	5th Qtr	\$22.25	\$32.1	\$9.85
	4th Qtr	\$22	\$34.1	\$12.1
	3rd Qtr	\$22	\$31	\$9
	2nd Qtr	\$22	\$36.3	\$14.3
	1st Qtr	\$22	\$31.1	\$9.1
2003-05	8th Qtr	\$21.9	\$24.2	\$2.3
	7th Qtr	\$21.9	\$25.3	\$3.4
	6th Qtr	\$21.9	\$25	\$3.1
	5th Qtr	\$21.9	\$22.3	\$0.4

Date Measured: 7/31/2009

Comment: Annual total: \$121 million

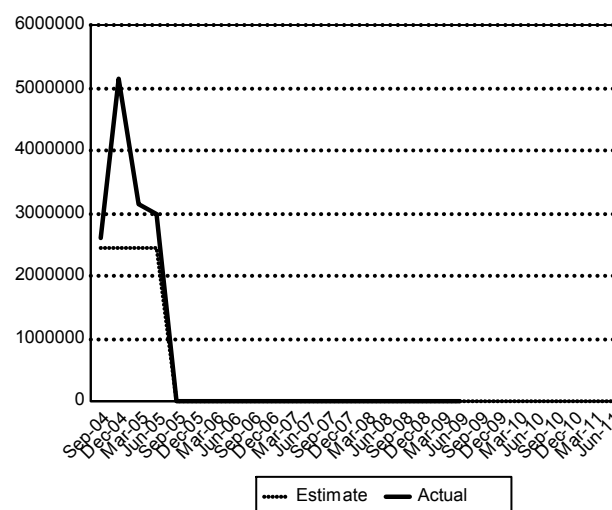


As of 10/7/2009

Dollars in millions identified as due from employer premium audits.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$6.25	\$5.88	\$(0.37)
	7th Qtr	\$6.25	\$5.84	\$(0.41)
	6th Qtr	\$6.25	\$5.88	\$(0.37)
	5th Qtr	\$6.25	\$7.92	\$1.67
	4th Qtr	\$6.7	\$5	\$(1.7)
	3rd Qtr	\$6.7	\$6.2	\$(0.5)
	2nd Qtr	\$6.7	\$5.5	\$(1.2)
	1st Qtr	\$6.7	\$8.2	\$1.5
2005-07	8th Qtr	\$2.5	\$5.5	\$3
	7th Qtr	\$2.5	\$4.9	\$2.4
	6th Qtr	\$2.5	\$4.55	\$2.05
	5th Qtr	\$2.5	\$4.92	\$2.42
	4th Qtr	\$2.5	\$6.97	\$4.47
	3rd Qtr	\$2.5	\$5.49	\$2.99
	2nd Qtr	\$2.5	\$3.93	\$1.43
	1st Qtr	\$2.5	\$4.32	\$1.82
2003-05	8th Qtr	\$2,450,000	\$2,984,706	\$534,706
	7th Qtr	\$2,450,000	\$3,134,765	\$684,765
	6th Qtr	\$2,450,000	\$5,144,123.37	\$2,694,123.37
	5th Qtr	\$2,450,000	\$2,588,753	\$138,753
Program uses both random and targeted audit selection.				

Date Measured: 7/31/2009

Comment: Annual total: \$22.5 million



A013 Premium Assessment

Agency: 235 - Department of Labor and Industries

Expected Results

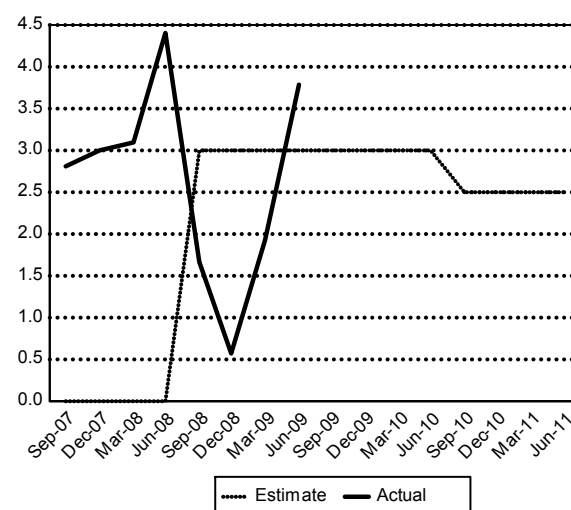
Keeping premiums low and maintaining actuarial solvency of the state fund by providing for a rating system consistent with recognized principles of workers' compensation insurance, which are designed to encourage accident prevention. Keeping classification premiums stable and responsive to experience by classifying all occupations or industries in accordance with their degree of hazard. Making sure all employers pay their fair share by distributing the burden of accidents occurring fairly and appropriately within those classifications for which the employer is conducting business.

As of 10/7/2009

Premium dollars, in millions, refunded to employers as a result of changes in worker hours or account risk classifications.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$3	\$3.79	\$0.79
	7th Qtr	\$3	\$1.92	\$(1.08)
	6th Qtr	\$3	\$0.57	\$(2.43)
	5th Qtr	\$3	\$1.67	\$(1.33)
	4th Qtr	\$0	\$4.4	\$4.4
	3rd Qtr	\$0	\$3.1	\$3.1
	2nd Qtr	\$0	\$3	\$3
	1st Qtr	\$0	\$2.8	\$2.8
Employers self report hours and risk classifications with errors occurring.				

Date Measured: 7/31/2009

Comment: FY09 total: \$7.92 million



A015 Self Insurance

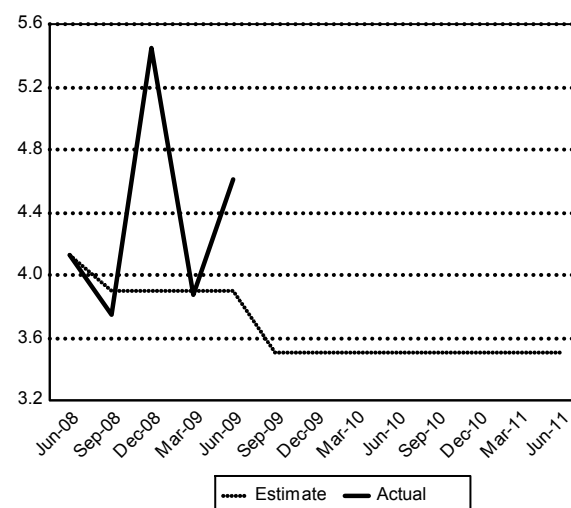
Agency: 235 - Department of Labor and Industries

Expected Results

Completing financial reviews and compliance audits of self-insured employers. Collecting all assessments due the department. Ensuring timely benefit delivery to workers of defaulting self-insurers. The department's role in self-insured claims is to ensure that workers receive the benefits to which they are entitled by monitoring the self insurer's actions and intervening when necessary, including resolution of disputes and adjudication of benefits.

Average number of years between compliance audits of self-insured employers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3.9	4.61	0.71
	7th Qtr	3.9	3.87	(0.03)
	6th Qtr	3.9	5.45	1.55
	5th Qtr	3.9	3.75	(0.15)
	4th Qtr	4.13	4.13	0

Date Measured: 7/31/2009



As of 10/7/2009

A019 Worker Compensation Benefit, Policy, and Operations

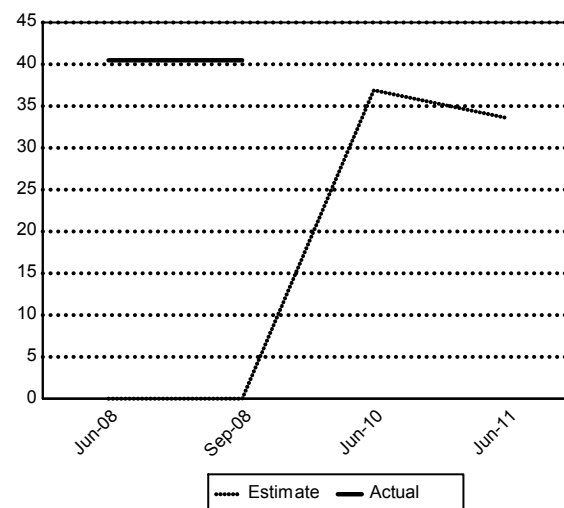
Agency: 235 - Department of Labor and Industries

Expected Results

Promptly processing 144,000 claims filed annually. Managing over 55,000 open claims at any given time. This involves monitoring the provision of over \$540 million paid out annually for medical treatment, in addition to lost wage replacement benefits, and awards for permanent physical impairment amounting to over \$520 million annually. Delivering the initial payment of wage replacement benefits to eligible workers within 14 days of receiving the claim. Processing over 600,000 payments for on-going time-loss compensation benefits to eligible workers on a regular, semi-monthly basis. Providing return-to-work or vocational services to approximately 14,500 workers each year who are not able to return to work within 14 days of their disability. Adjudicating and timely paying \$420 million annually in pension benefits to approximately 22,000 permanently disabled workers, and beneficiaries of workers killed on the job. Adjusting benefits for workers who also receive social security payments. Receiving and responding to over 698,000 incoming phone calls per year. Making determinations within the statutory time frames on over 7,500 applications to reopen closed claims received annually. Responding in a timely manner to the over 6,000 decisions on appeals issued annually by the Board of Industrial Insurance Appeals.

Average number of days between date of injury and first time-loss payment to an injured worker.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	0	40.5	40.5
	4th Qtr	0	40.5	40.5
<i>This measure will become active in FY10 when specific staff and processes have been identified and interventions begin. Improvements will be measurable in 2010.</i>				

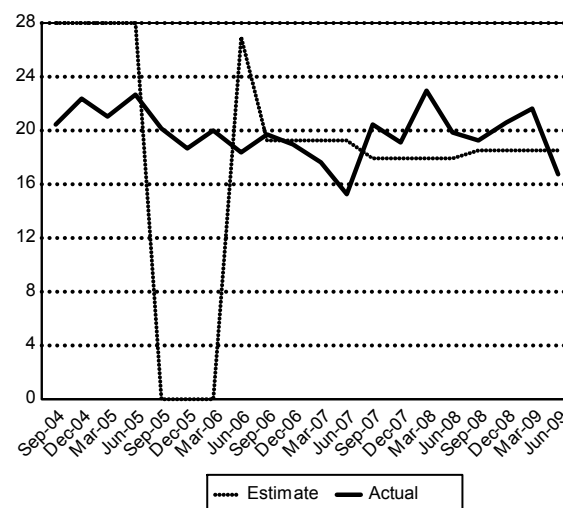
Date Measured: 10/31/2008



As of 10/7/2009

Average number of days from the date of receiving a claim to the allowance or rejection decision.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	18.5	16.7	(1.8)
	7th Qtr	18.5	21.7	3.2
	6th Qtr	18.5	20.6	2.1
	5th Qtr	18.5	19.2	0.7
	4th Qtr	18	19.8	1.8
	3rd Qtr	18	23	5
	2nd Qtr	18	19.1	1.1
	1st Qtr	18	20.5	2.5
2005-07	8th Qtr	19.2	15.3	(3.9)
	7th Qtr	19.2	17.6	(1.6)
	6th Qtr	19.2	19	(0.2)
	5th Qtr	19.2	19.7	0.5
	4th Qtr	27	18.3	(8.7)
	3rd Qtr	0	20	20
	2nd Qtr	0	18.6	18.6
	1st Qtr	0	20.1	20.1
2003-05	8th Qtr	28	22.7	(5.3)
	7th Qtr	28	21	(7)
	6th Qtr	28	22.3	(5.7)
	5th Qtr	28	20.4	(7.6)

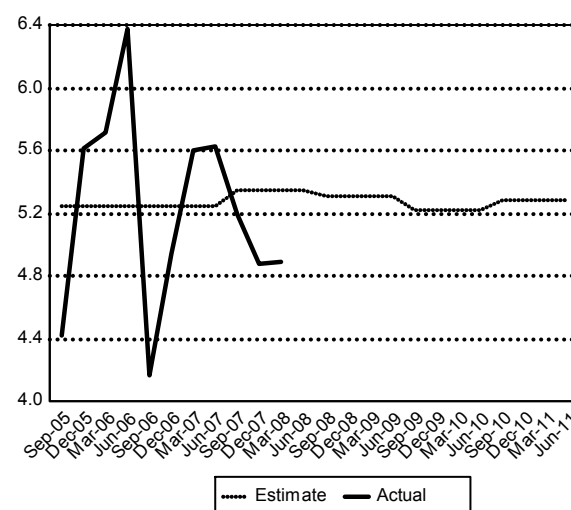
Date Measured: 7/31/2009

**A001 Department of Services for the Blind Administration**

Agency: 315 - Dept of Services for the Blind

As of 10/7/2009

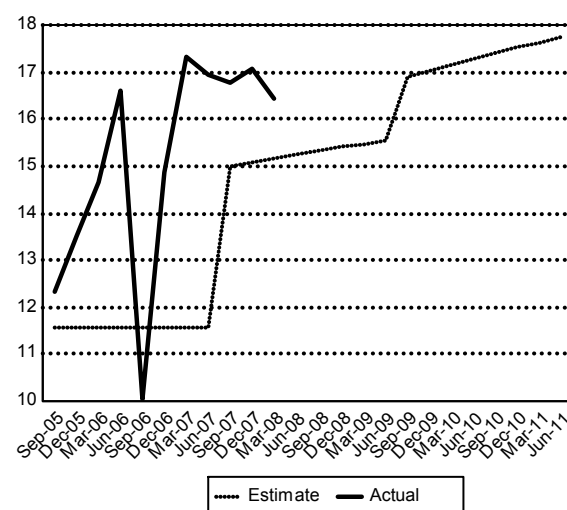
Ratio of dollars allocated to direct services over dollars allocated to support services in the Department of Services for the Blind.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$5.31		
	7th Qtr	\$5.31		
	6th Qtr	\$5.31		
	5th Qtr	\$5.31		
	4th Qtr	\$5.34		
	3rd Qtr	\$5.34	\$4.89	\$(0.45)
	2nd Qtr	\$5.34	\$4.87	\$(0.47)
	1st Qtr	\$5.34	\$5.2	\$(0.14)
2005-07	8th Qtr	\$5.25	\$5.62	\$0.37
	7th Qtr	\$5.25	\$5.6	\$0.35
	6th Qtr	\$5.25	\$4.94	\$(0.31)
	5th Qtr	\$5.25	\$4.17	\$(1.08)
	4th Qtr	\$5.25	\$6.38	\$1.13
	3rd Qtr	\$5.25	\$5.72	\$0.47
	2nd Qtr	\$5.25	\$5.61	\$0.36
	1st Qtr	\$5.25	\$4.42	\$(0.83)
Direct Services is program 100 (Vocational Rehabilitation) while Support Services is program 400 (Agency Administration). Agency Administration includes the expenses of the Director, Information Technology and Fiscal.				

**A007 Vocational Rehabilitation and Employment Services for the Blind**

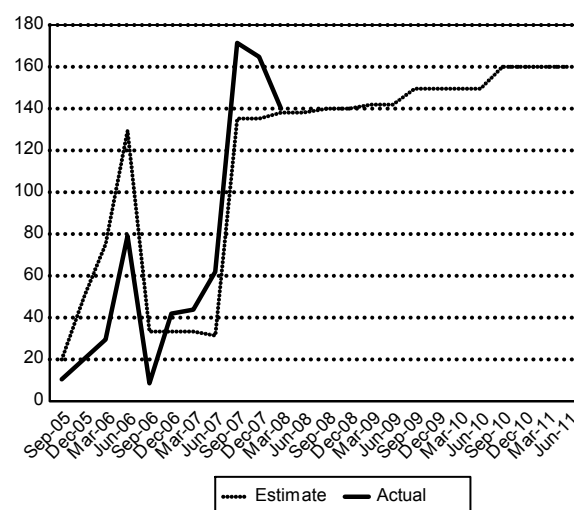
Agency: 315 - Dept of Services for the Blind

As of 10/7/2009

Average hourly wage of successful Department of Services for the Blind Vocational Rehabilitation participant employment outcomes.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$15.56		
	7th Qtr	\$15.48		
	6th Qtr	\$15.4		
	5th Qtr	\$15.32		
	4th Qtr	\$15.24		
	3rd Qtr	\$15.16	\$16.42	\$1.26
	2nd Qtr	\$15.08	\$17.08	\$2
	1st Qtr	\$15	\$16.77	\$1.77
2005-07	8th Qtr	\$11.55	\$16.94	\$5.39
	7th Qtr	\$11.55	\$17.34	\$5.79
	6th Qtr	\$11.55	\$14.85	\$3.3
	5th Qtr	\$11.55	\$10.05	\$(1.5)
	4th Qtr	\$11.55	\$16.61	\$5.06
	3rd Qtr	\$11.55	\$14.65	\$3.1
	2nd Qtr	\$11.55	\$13.52	\$1.97
	1st Qtr	\$11.55	\$12.32	\$0.77
New measure for 05-07 biennium.				

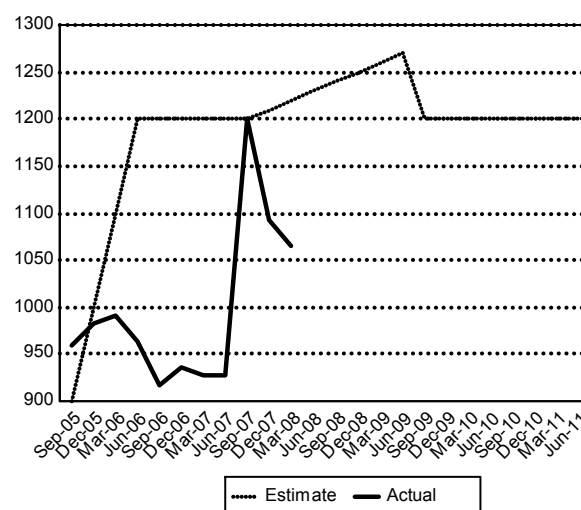


Number of Department of Services for the Blind Vocational Rehabilitation clients obtaining employment.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	142		
	7th Qtr	142		
	6th Qtr	140		
	5th Qtr	140		
	4th Qtr	138		
	3rd Qtr	138	140	2
	2nd Qtr	135	165	30
	1st Qtr	135	171	36
2005-07	8th Qtr	31	62	31
	7th Qtr	33	44	11
	6th Qtr	33	42	9
	5th Qtr	33	9	(24)
	4th Qtr	130	79	(51)
	3rd Qtr	75	30	(45)
	2nd Qtr	50	20	(30)
	1st Qtr	20	10	(10)

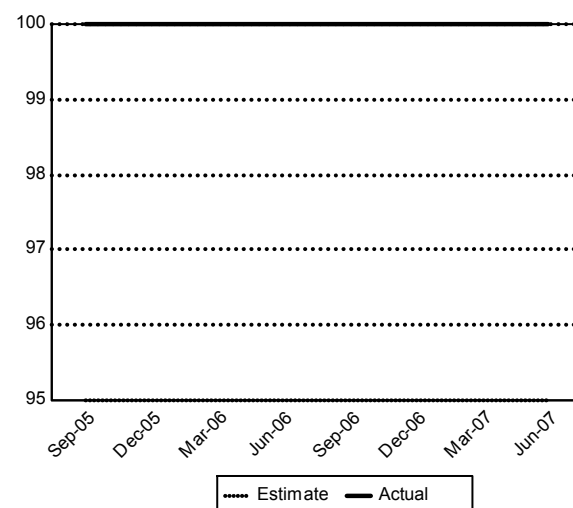


As of 10/7/2009

Number of Department of Services for the Blind Vocational Rehabilitation clients served.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,270		
	7th Qtr	1,260		
	6th Qtr	1,250		
	5th Qtr	1,240		
	4th Qtr	1,230		
	3rd Qtr	1,220	1,066	(154)
	2nd Qtr	1,210	1,093	(117)
	1st Qtr	1,200	1,201	1
2005-07	8th Qtr	1,200	927	(273)
	7th Qtr	1,200	927	(273)
	6th Qtr	1,200	936	(264)
	5th Qtr	1,200	917	(283)
	4th Qtr	1,200	963	(237)
	3rd Qtr	1,100	990	(110)
	2nd Qtr	1,000	983	(17)
	1st Qtr	900	959	59



Percentage of employment outcomes for Department of Services for the Blind Vocational Rehabilitation participants at or above minimum wage.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%	100%	5%
	7th Qtr	95%	100%	5%
	6th Qtr	95%	100%	5%
	5th Qtr	95%	100%	5%
	4th Qtr	95%	100%	5%
	3rd Qtr	95%	100%	5%
	2nd Qtr	95%	100%	5%
	1st Qtr	95%	100%	5%
New measure in 05-07 biennium.				



Date Measured: 11/19/2007

A004 Blind Vendor Food Services Operations in State Buildings

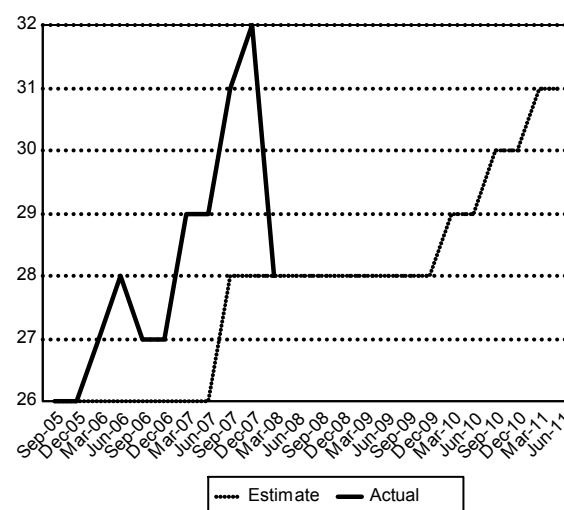
Agency: 315 - Dept of Services for the Blind

Expected Results

Target: 28 Business Operators

As of 10/7/2009

Number of business enterprise program clients served by the Department of Services for the blind.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	28		
	7th Qtr	28		
	6th Qtr	28		
	5th Qtr	28		
	4th Qtr	28		
	3rd Qtr	28	28	0
	2nd Qtr	28	32	4
	1st Qtr	28	31	3
2005-07	8th Qtr	26	29	3
	7th Qtr	26	29	3
	6th Qtr	26	27	1
	5th Qtr	26	27	1
	4th Qtr	26	28	2
	3rd Qtr	26	27	1
	2nd Qtr	26	26	0
	1st Qtr	26	26	0



A001 Administrative Overhead Costs

Agency: 540 - Employment Security Department

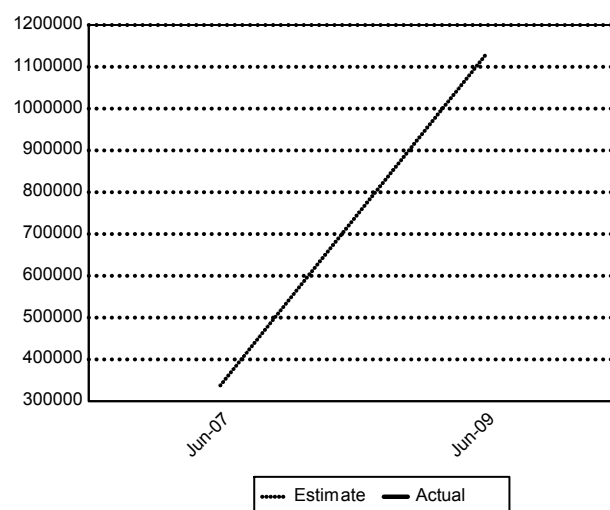
Expected Results

Provide executive leadership and overall management direction. Conduct operations that cut across agency statutory programs in an efficient and effective manner towards achievement of agency goals and objectives.

As of 10/7/2009

Agency cost containment				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$1,131,000		
2005-07	8th Qtr	\$336,000	\$919,000	\$583,000
This measure will not have data available until Q8				

Date Measured: 6/30/2007



A002 One-Stop WorkSource System

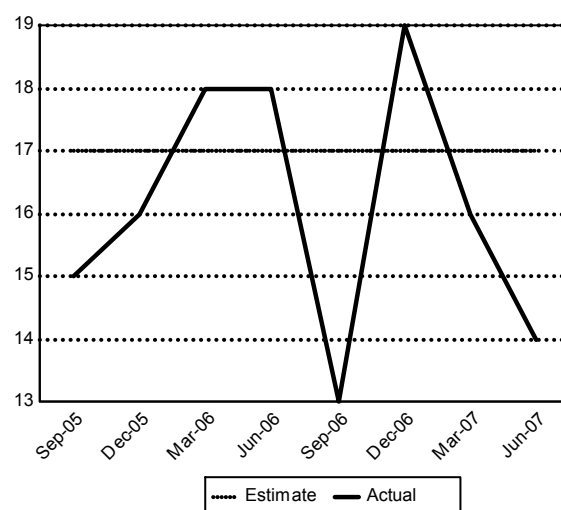
Agency: 540 - Employment Security Department

Expected Results

Provide employers with screened, qualified workers for their job openings and provide job seekers the means and opportunity for gainful employment.

Median days from the date the job order was opened to the date that each job opening was filled.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	17	14	(3)
	7th Qtr	17	16	(1)
	6th Qtr	17	19	2
	5th Qtr	17	13	(4)
	4th Qtr	17	18	1
	3rd Qtr	17	18	1
	2nd Qtr	17	16	(1)
	1st Qtr	17	15	(2)

Date Measured: 12/10/2007

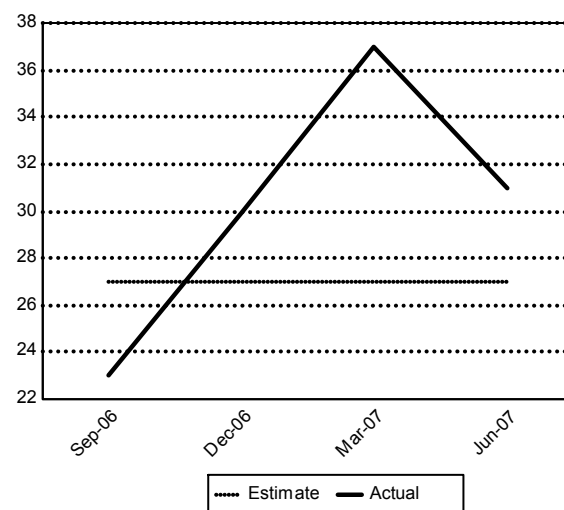


As of 10/7/2009

Median days from when a job seeker receives a key service to when he or she becomes employed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	27	31	4
	7th Qtr	27	37	10
	6th Qtr	27	30	3
	5th Qtr	27	23	(4)
There is a six month lag on receiving actual data for this performance measure.				

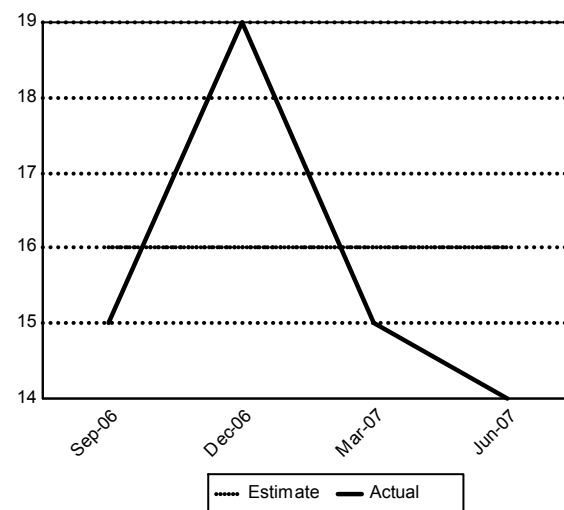
Date Measured: 12/7/2007

Comment: Data provided is preliminary job seekers have 90 days to become employed after receiving a key service,



Median days to fill job openings				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	16	14	(2)
	7th Qtr	16	15	(1)
	6th Qtr	16	19	3
	5th Qtr	16	15	(1)
Median days from the date the job order from the employer was opened to the date (this is the day that WorkSource begins providing referrals) that each job opening was filled. (the job order may include multiple openings)				

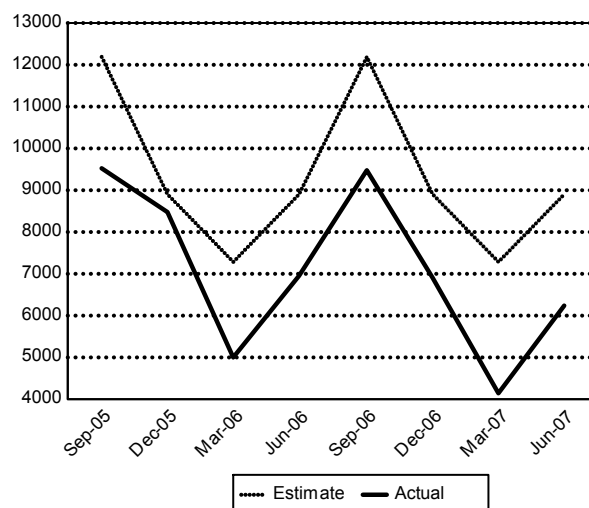
Date Measured: 6/30/2007



As of 10/7/2009

Number of staff screened job openings filled from among the list of staff screened job orders.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	8,903	6,220	(2,683)
	7th Qtr	7,284	4,130	(3,154)
	6th Qtr	8,915	6,909	(2,006)
	5th Qtr	12,207	9,455	(2,752)
	4th Qtr	8,903	6,949	(1,954)
	3rd Qtr	7,284	5,019	(2,265)
	2nd Qtr	8,915	8,469	(446)
	1st Qtr	12,207	9,512	(2,695)

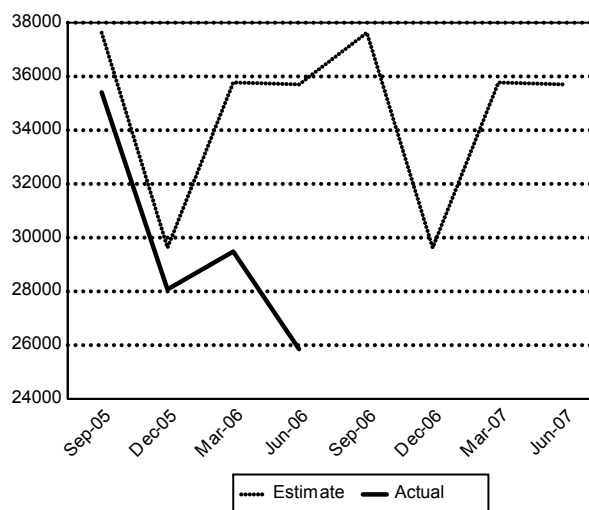
Date Measured: 12/10/2007



Number of WorkSource customers who get a job after receiving a WorkSource staff assisted service.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	35,721		
	7th Qtr	35,745		
	6th Qtr	29,604		
	5th Qtr	37,623		
	4th Qtr	35,721	25,886	(9,835)
	3rd Qtr	35,745	29,501	(6,244)
	2nd Qtr	29,604	28,092	(1,512)
	1st Qtr	37,623	35,427	(2,196)

Date Measured: 6/30/2006

Comment: Projected amount-actual data not complete until January 2007

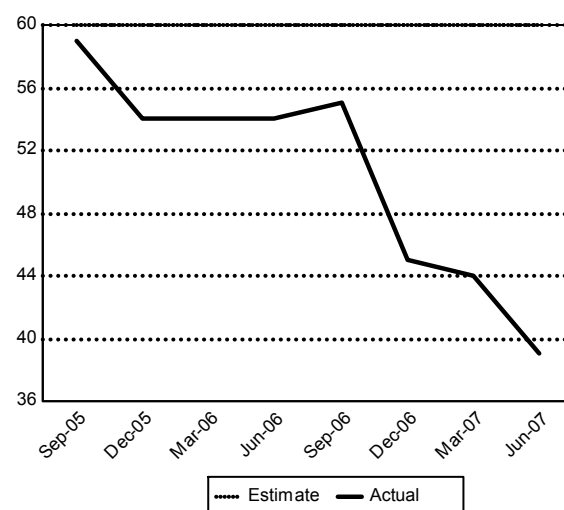


As of 10/7/2009

Percent of WorkSource job seekers entering employment				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60%	39%	(21)%
	7th Qtr	60%	44%	(16)%
	6th Qtr	60%	45%	(15)%
	5th Qtr	60%	55%	(5)%
	4th Qtr	60%	54%	(6)%
	3rd Qtr	60%	54%	(6)%
	2nd Qtr	60%	54%	(6)%
	1st Qtr	60%	59%	(1)%
<p>SW2</p> <p>Numerator = Number of job seekers receiving a key service</p> <p>Denominator = Of those job seekers, the number that got a job within 90 days.</p> <p>Key services: 1) interviewing;2) resume assistance;3) job search planning written or verbal plan;4) staff assisted job matching a job seeker to job openings;5) job referrals referring a job seeker to a job opening listed with WorkSource;6) job development WorkSource facilitates a meeting with the job seeker and an employer;7) employment referral referring</p>				

Date Measured: 12/10/2007

Comment: Preliminary data

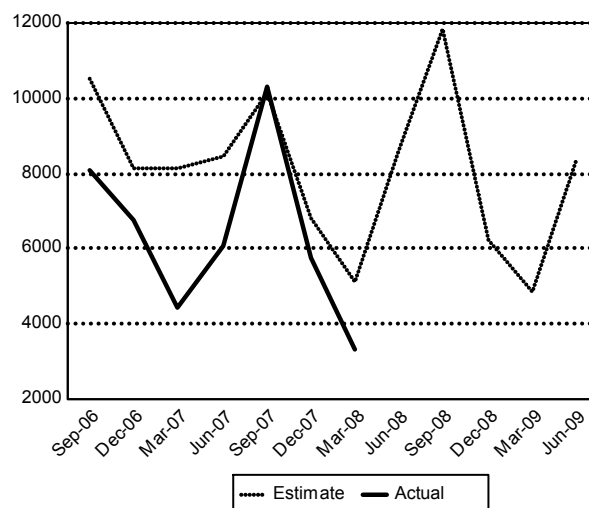


As of 10/7/2009

The number of job openings filled for employers through Employment Security Department - WorkSource				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	8,373		
	7th Qtr	4,845		
	6th Qtr	6,208		
	5th Qtr	11,835		
	4th Qtr	8,619		
	3rd Qtr	5,127	3,306	(1,821)
	2nd Qtr	6,830	5,737	(1,093)
	1st Qtr	10,156	10,320	164
2005-07	8th Qtr	8,452	6,063	(2,389)
	7th Qtr	8,118	4,424	(3,694)
	6th Qtr	8,118	6,784	(1,334)
	5th Qtr	10,508	8,062	(2,446)

The target represents 33 percent of the total number of employer job openings received by WorkSource.

Date Measured: 3/31/2008

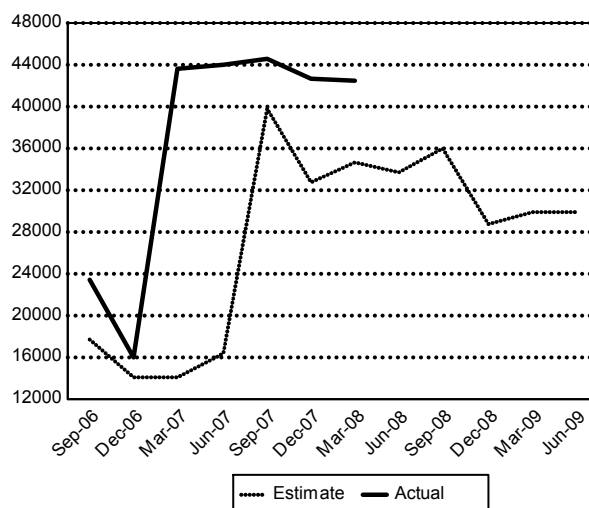


The number of job seekers who get a job in a timely manner.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	29,839		
	7th Qtr	29,920		
	6th Qtr	28,706		
	5th Qtr	36,000		
	4th Qtr	33,795		
	3rd Qtr	34,645	42,405	7,760
	2nd Qtr	32,672	42,665	9,993
	1st Qtr	39,784	44,667	4,883
2005-07	8th Qtr	16,444	43,931	27,487
	7th Qtr	14,135	43,682	29,547
	6th Qtr	14,135	16,034	1,899
	5th Qtr	17,782	23,523	5,741

The number of job seekers who go to work within a quarter of receiving first services.

Date Measured: 3/31/2008

Comment: Preliminary data due to the lag in UI wage data

**A003 Labor Market and Economic Analysis**

Agency: 540 - Employment Security Department

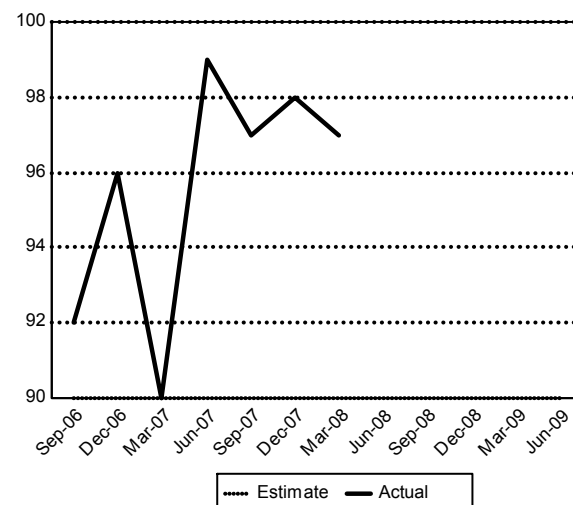
As of 10/7/2009

Expected Results

Collect, analyze and disseminate labor market and economic data to policy makers, stakeholders, and the general public in a manner that provides for the timely informing of policy decisions and public discussion.

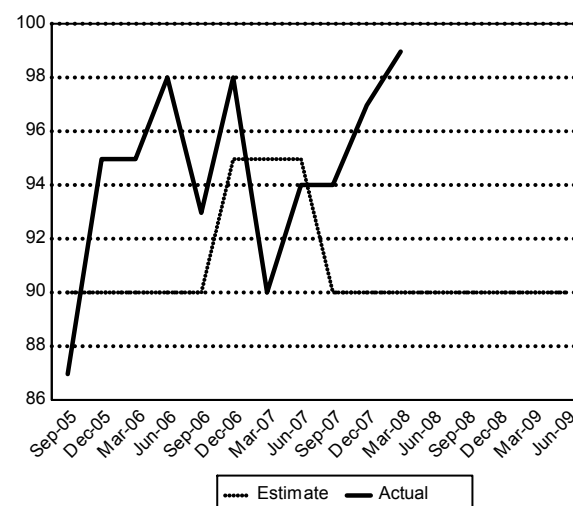
90% of inquiries responded to within two hours				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%	97%	7%
	2nd Qtr	90%	98%	8%
	1st Qtr	90%	97%	7%
2005-07	8th Qtr	90%	99%	9%
	7th Qtr	90%	90%	0%
	6th Qtr	90%	96%	6%
	5th Qtr	90%	92%	2%

Date Measured: 5/16/2008



Percent of data and reports completed on time				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	7th Qtr	90%		
	6th Qtr	90%		
	5th Qtr	90%		
	4th Qtr	90%		
	3rd Qtr	90%	99%	9%
	2nd Qtr	90%	97%	7%
	1st Qtr	90%	94%	4%
2005-07	8th Qtr	95%	94%	(1)%
	7th Qtr	95%	90%	(5)%
	6th Qtr	95%	98%	3%
	5th Qtr	90%	93%	3%
	4th Qtr	90%	98%	8%
	3rd Qtr	90%	95%	5%
	2nd Qtr	90%	95%	5%
	1st Qtr	90%	87%	(3)%

Date Measured: 5/16/2008



As of 10/7/2009

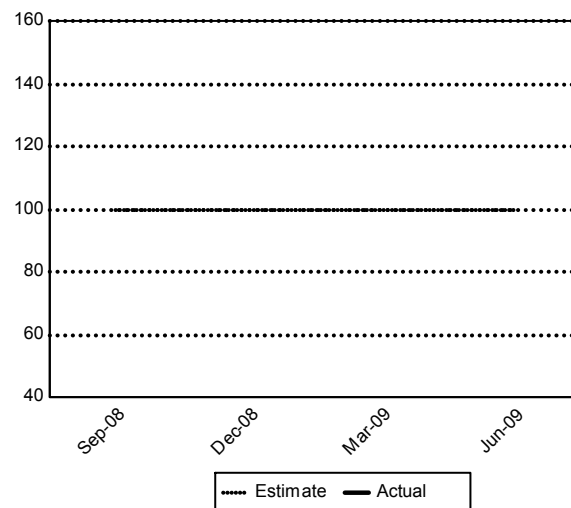
Agency: 540 - Employment Security Department

Expected Results

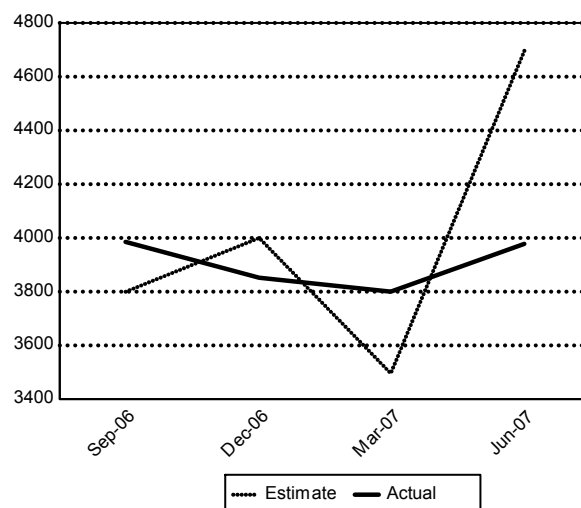
Provide benefits to claimant in a timely and accurate manner. Prevent fraudulent benefit payments.

"Call-center system availability" displays the percent of time, during business hours, that unemployment-insurance call centers are available to the general public. This measure depends on an intact, functioning IT system.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	99.9%		
	7th Qtr	99.9%		
	6th Qtr	99.9%		
	5th Qtr	99.9%		



Amount of overpayment detected				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$4,700	\$3,977	\$(723)
	7th Qtr	\$3,500	\$3,800	\$300
	6th Qtr	\$4,000	\$3,854	\$(146)
	5th Qtr	\$3,800	\$3,986	\$186



Amounts are in thousands.

Projections are based on workload forecast for the 07-09 biennium.

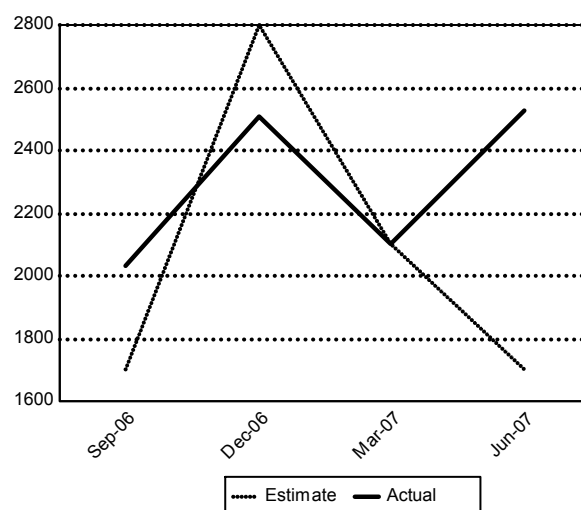
Date Measured: 6/30/2007

As of 10/7/2009

Amount of overpayment prevented				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$1,700	\$2,528	\$828
	7th Qtr	\$2,100	\$2,100	\$0
	6th Qtr	\$2,800	\$2,508	\$(292)
	5th Qtr	\$1,700	\$2,031	\$331

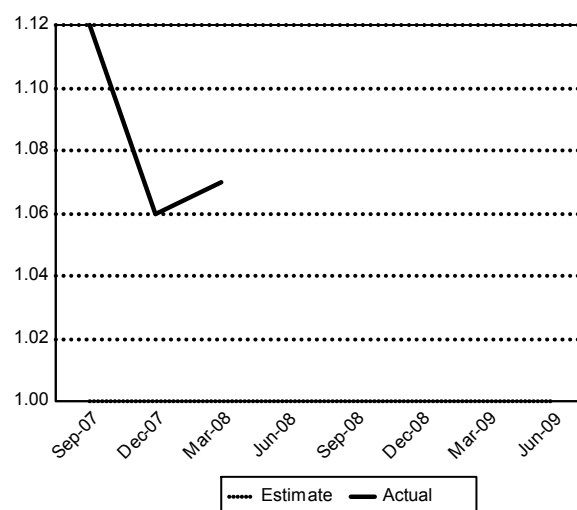
Amounts are in thousands.
Projections are based on workload forecast for the 07-09 biennium.

Date Measured: 6/30/2007



Claims agents in telecenters receive calls from unemployed individuals who apply for benefits. This measure, "number of eligibility decisions per hour," tracks volume of activity.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1		
	4th Qtr	1		
	3rd Qtr	1	1.07	0.07
	2nd Qtr	1	1.06	0.06
	1st Qtr	1	1.12	0.12

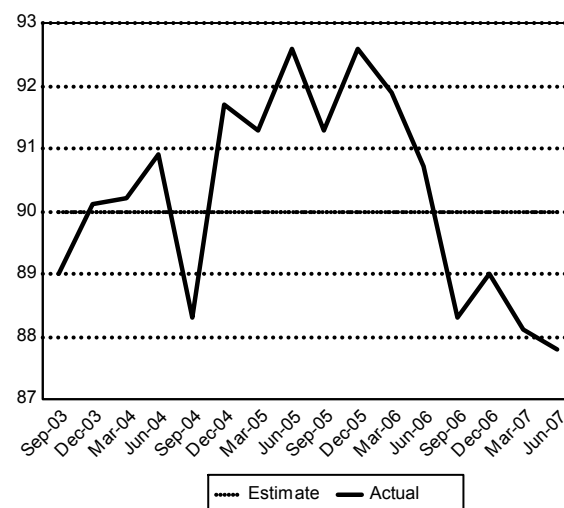
Date Measured: 3/31/2008



As of 10/7/2009

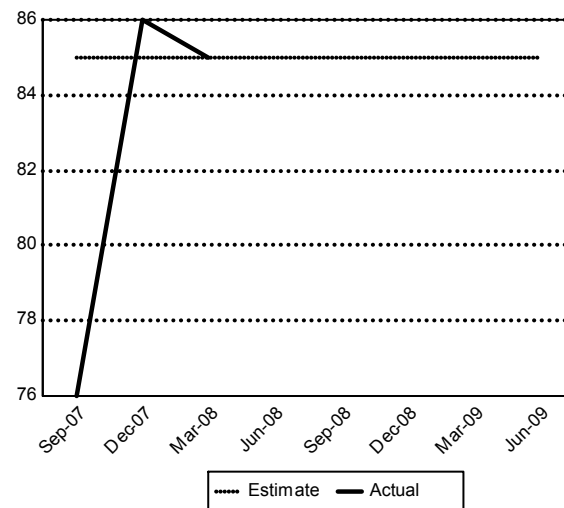
Percent of first payment of unemployment benefits made within 14 days.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%	87.8%	(2.2)%
	7th Qtr	90%	88.1%	(1.9)%
	6th Qtr	90%	89%	(1)%
	5th Qtr	90%	88.3%	(1.7)%
	4th Qtr	90%	90.7%	0.7%
	3rd Qtr	90%	91.9%	1.9%
	2nd Qtr	90%	92.6%	2.6%
	1st Qtr	90%	91.3%	1.3%
2003-05	8th Qtr	90%	92.6%	2.6%
	7th Qtr	90%	91.3%	1.3%
	6th Qtr	90%	91.7%	1.7%
	5th Qtr	90%	88.3%	(1.7)%
	4th Qtr	90%	90.9%	0.9%
	3rd Qtr	90%	90.2%	0.2%
	2nd Qtr	90%	90.1%	0.1%
	1st Qtr	90%	89%	(1)%

Date Measured: 6/30/2007



The U.S. Department of Labor measures the quality of unemployment-insurance benefits. The U.S. DOL expects eligibility to be accurate at least 85 percent of the time.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	85%		
	7th Qtr	85%		
	6th Qtr	85%		
	5th Qtr	85%		
	4th Qtr	85%		
	3rd Qtr	85%	85%	0%
	2nd Qtr	85%	86%	1%
	1st Qtr	85%	76%	(9)%

Date Measured: 3/31/2008



A005 Unemployment Insurance Taxation

Agency: 540 - Employment Security Department

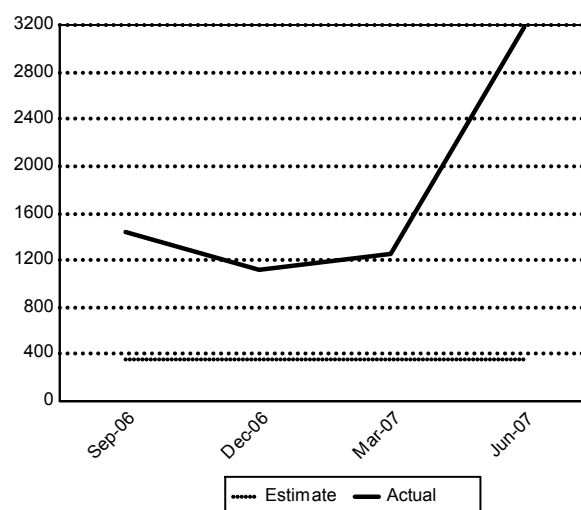
Expected Results

Ensure timely employer tax reporting and accuracy of wage records.

As of 10/7/2009

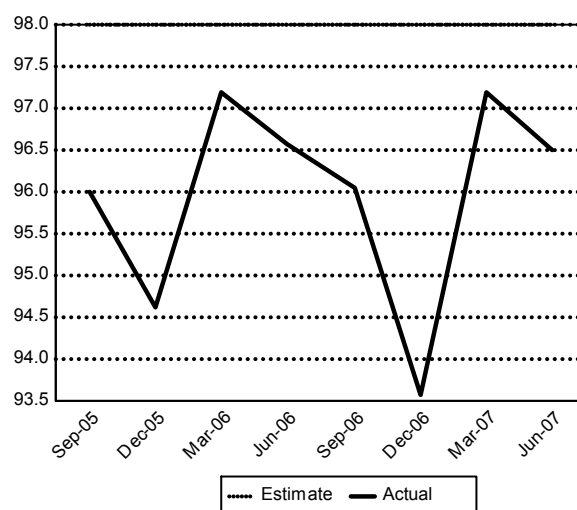
Number of new employees discovered through tax audits				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	350	3,187	2,837
	7th Qtr	350	1,254	904
	6th Qtr	350	1,112	762
	5th Qtr	350	1,445	1,095

Date Measured: 6/30/2007



Percent of employer taxes paid timely.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	98%	96.5%	(1.5)%
	7th Qtr	98%	97.2%	(0.8)%
	6th Qtr	98%	93.58%	(4.42)%
	5th Qtr	98%	96.05%	(1.95)%
	4th Qtr	98%	96.58%	(1.42)%
	3rd Qtr	98%	97.2%	(0.8)%
	2nd Qtr	98%	94.63%	(3.37)%
	1st Qtr	98%	96.01%	(1.99)%

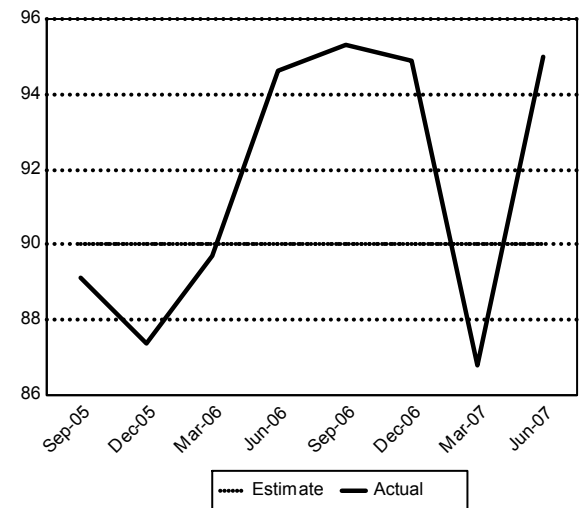
Date Measured: 6/30/2007



As of 10/7/2009

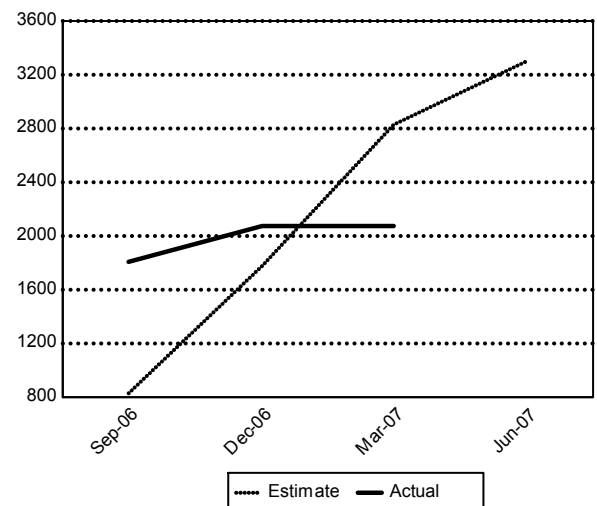
Percent of new employer accounts established on time.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%	95%	5%
	7th Qtr	90%	86.8%	(3.2)%
	6th Qtr	90%	94.9%	4.9%
	5th Qtr	90%	95.3%	5.3%
	4th Qtr	90%	94.6%	4.6%
	3rd Qtr	90%	89.7%	(0.3)%
	2nd Qtr	90%	87.4%	(2.6)%
	1st Qtr	90%	89.1%	(0.9)%
The estimates for the 07-09 biennium reflect the need for additional research required by the SUTA dumping laws before a new employer can be registered.				

Date Measured: 6/30/2007



Total unpaid taxes detected and charged to employers by Employment Security Department investigations unit.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$3,300		
	7th Qtr	\$2,825	\$2,078	\$(747)
	6th Qtr	\$1,775	\$2,067	\$292
	5th Qtr	\$835	\$1,813	\$978
Amounts are in thousands. Increased projections are due to new staff approved by the legislature for investigations in SUTA dumping and the underground economy.				

Date Measured: 3/31/2007

**A006 Washington Service Corps**

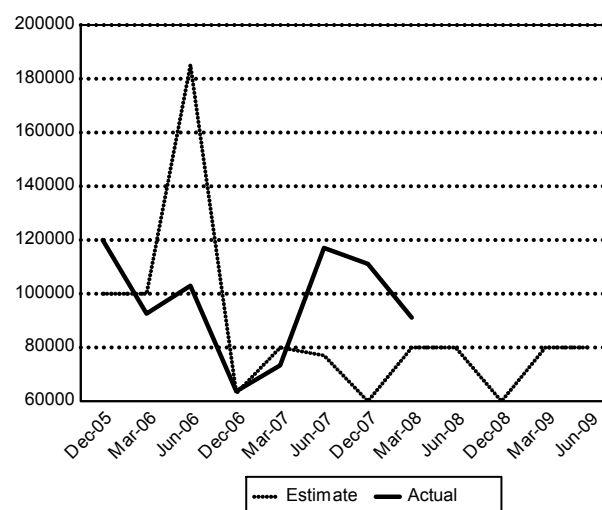
Agency: 540 - Employment Security Department

Expected Results

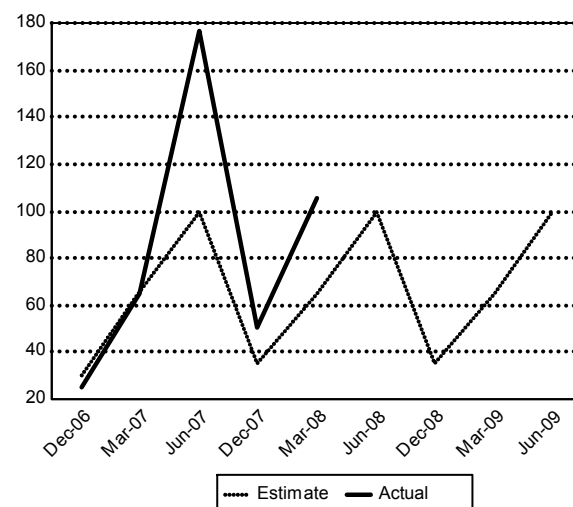
Increase the number of community volunteers who will contribute time and effort in support of Washington Service Corps sponsored service activities which address unmet community needs.

As of 10/7/2009

Hours of service contributed by community volunteers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	80,000		
	7th Qtr	80,000		
	6th Qtr	60,000		
	4th Qtr	80,000		
	3rd Qtr	80,000	90,858	10,858
	2nd Qtr	60,000	111,080	51,080
2005-07	8th Qtr	77,000	117,119	40,119
	7th Qtr	80,000	73,049	(6,951)
	6th Qtr	63,000	63,571	571
	4th Qtr	185,000	102,891	(82,109)
	3rd Qtr	100,000	92,907	(7,093)
	2nd Qtr	100,000	120,096	20,096



Percentage of volunteers recruited, compared to year-end target				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	7th Qtr	65%		
	6th Qtr	35%		
	4th Qtr	100%		
	3rd Qtr	65%	105.7%	40.7%
	2nd Qtr	35%	50.5%	15.5%
2005-07	8th Qtr	100%	176.6%	76.6%
	7th Qtr	66%	65%	(1)%
	6th Qtr	30%	25%	(5)%

**ZZZX Other Statewide Adjustments**

Agency: 540 - Employment Security Department

Unknown Strategy**A169 LGD Local Government Fiscal Stability**

Agency: 103 - Community, Trade & Economic Develop

Expected Results

NEW EXPECTED RESULTS -- PLACEHOLDER IF LEGISLATION PASSES

As of 10/7/2009

A004 CPA Consumer Protection Information

Agency: 165 - State Board of Accountancy**Expected Results**

1. Minimum of 6 annual consumer forum presentations.
2. 75% consumer satisfaction with ease of access to, and usefulness of, Agency communications.
3. 75% consumer satisfaction with the timeliness of Agency response to complaints and the types and levels of Agency and Board imposed sanctions.

A005 Licensing and Monitoring of Compliance

Agency: 165 - State Board of Accountancy**Expected Results**

75% approval by the regulated of the thoroughness of Agency monitoring and investigative processes. 20% annual reduction in repeat rates for unacceptable attest services by firms subject to the Board's Quality Review Program.